Missouri Department of Higher Education

"The beautiful thing about learning is that no one can take it away from you."
- B.B. King

Fiscal Year 2008 Budget Request
Operating and Capital Budget
Including Governor's Recommendations

COORDINATING BOARD FOR HIGHER EDUCATION

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Commissioner of Higher Education

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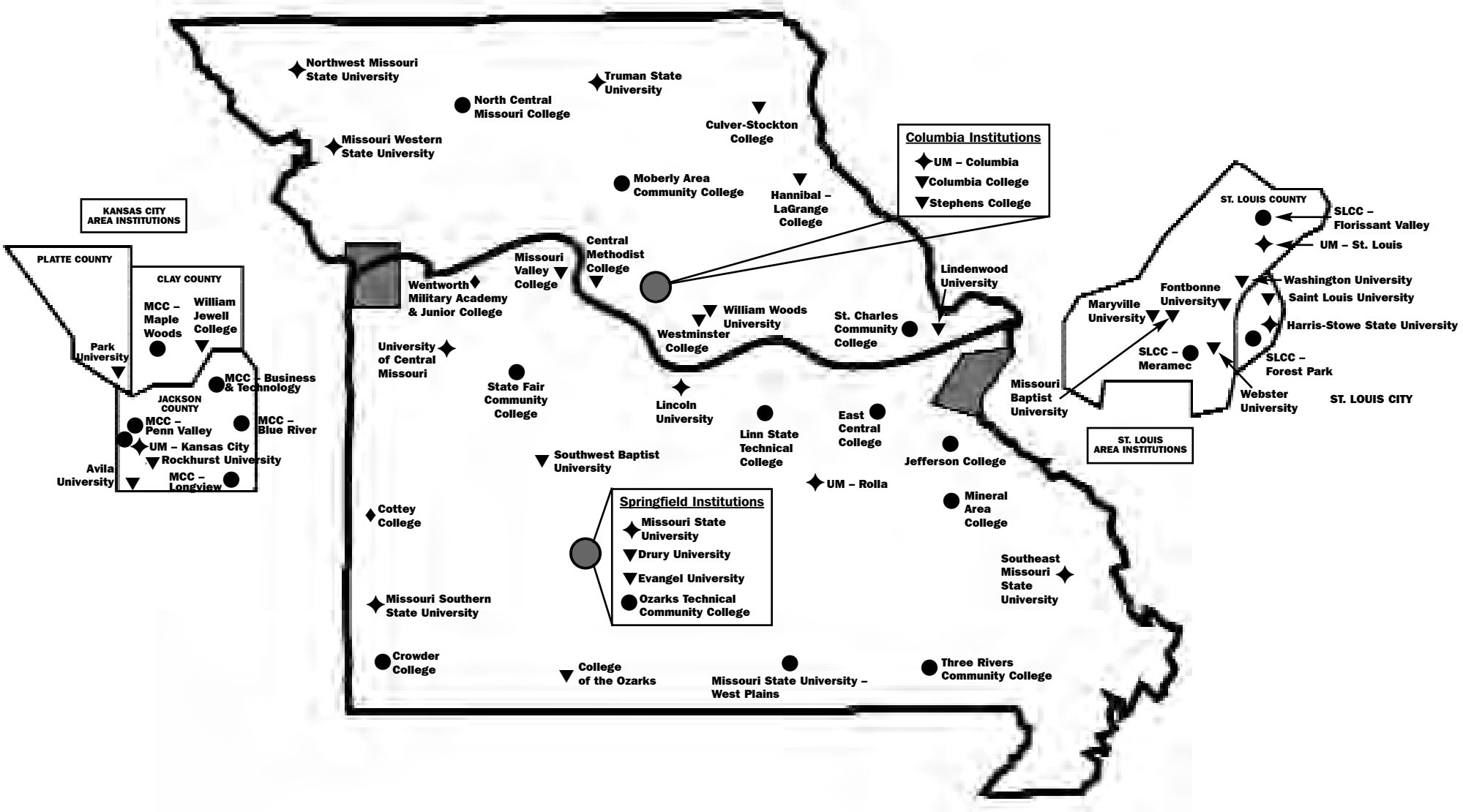
FY 2008 Capital Improvement Recommendations 1

Missouri Public and Independent Colleges and Universities*

*Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.



✦ Public Four-Year ● Public Two-Year ▼ Independent Four-Year ♦ Independent Two-Year

9/06

Overview

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, one from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 406,000 students through 13 public four-year university campuses, 19 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 151 proprietary schools.

The department's primary responsibilities include:

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- evaluation of student and institutional performance,
- review of institutional missions,
- establishment of admission guidelines consistent with institutional missions,
- administration of a performance funding program encouraging the achievement of statewide priorities,
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- administration of a statewide postsecondary technical education program,
- approval of new degree programs offered by public colleges and universities,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- policy setting for and the administration of state and federal student financial assistance programs, and
- administration of the Proprietary School Certification Program.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Higher Education	Audit	8/1/2006	www.auditor.mo.gov

NEW DECISION ITEM
RANK: 2 OF 45

Department of Higher Education	
Division	
Cost of Living Adjustment - Department	**DI#** 0000012

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	17,678	14,582	59,266	91,526
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**17,678**	**14,582**	**59,266**	**91,526**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*8,655*	*7,139*	*29,017*	*44,811*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item provides a three percent cost of living adjustment to all employees.

NEW DECISION ITEM
RANK: 2 OF 45

Department of Higher Education		
Division		
Cost of Living Adjustment - Department	**DI#**	0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

3 percent was multiplied by the core personal service dollars.

GR	
Coordination Administration	$12,503
Proprietary School Administration	3,135
Grant and Scholarship Administration	2,040
Fed	
Coordination Administration	5,934
Improving Teacher Quality	1,811
GEAR UP Program	6,837
Other	
Loan Program Administration	59,266
	$91,526

NEW DECISION ITEM
RANK: 2 OF 45

Department of Higher Education		
Division		
Cost of Living Adjustment - Department	**DI#**	0000012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 2 OF 45

Department of Higher Education		
Division		
Cost of Living Adjustment - Department	**DI#**	0000012

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
	17,678		14,582		59,266		91,526	0.0	
Total PS	**17,678**	**0.0**	**14,582**	**0.0**	**59,266**	**0.0**	**91,526**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**17,678**	**0.0**	**14,582**	**0.0**	**59,266**	**0.0**	**91,526**	**0.0**	**0**

NEW DECISION ITEM
RANK: 2 OF 45

Department of Higher Education	
Division	
Cost of Living Adjustment - Department	**DI#** 0000012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education	**Budget Unit** 55520C
Division of Coordination Administration	
Core - Coordination Administration	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	418,598	635	0	419,233	E	416,786	197,800	0	614,586	E
EE	68,788	65,612	0	134,400	E	71,554	27,200	0	98,754	E
PSD	0	0	0	0		0	0	0	0	
Total	**487,386**	**66,247**	**0**	**553,633**		**488,340**	**225,000**	**0**	**713,340**	
FTE	**8.49**	**2.08**	**0.00**	**10.57**		**8.42**	**6.08**	**0.00**	**14.50**	
Est. Fringe	*204,946*	*311*	*0*	*205,256*		*204,058*	*96,843*	*0*	*300,901*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the Federal Funds.

2. CORE DESCRIPTION

This core decision item includes $553,633 and 10.57 FTE for Coordination.

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.

This request is for general revenue appropriation funding of $487,386 and 8.49 FTE and $66,247 federal and 2.08 FTE necessary to provide leadership responsibility for higher education. This request also includes a core reduction from other funds of 4 FTE plus $144,365 personal service dollars and $14,388 in E&E funds.

To enhance full mission review responsibilities and to continue development and implementation of a funding formula for the state system of higher education, a new decision item is being requested for 4.75 additional FTE.

.07 FTE in general revenue is being transferred to OA for mailroom consolidation. $954 in general revenue is being transferred to EE from OA employee benefits for mail consolidation services. $1,812 in general revenue is being reallocated from PS to EE for mailroom consolidation.

CORE DECISION ITEM

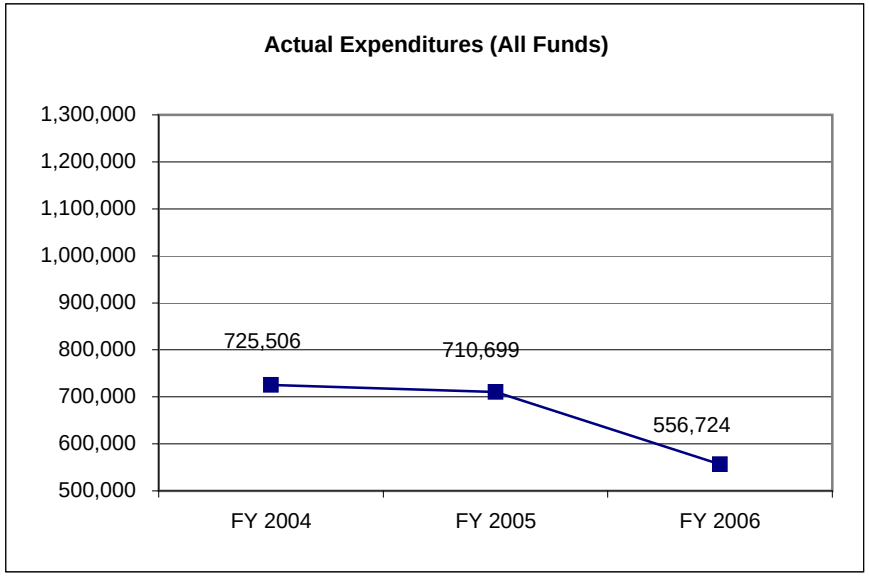
Department of Higher Education | **Budget Unit** 55520C
Division of Coordination Administration
Core - Coordination Administration

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	789,095	805,825	451,132	712,386
Less Reverted (All Funds)	0	(59,174)	(13,534)	N/A
Budget Authority (All Funds)	789,095	746,651	437,598	N/A
Actual Expenditures (All Funds)	725,506	710,699	556,724	N/A
Unexpended (All Funds)	63,589	35,952	(119,126)	N/A
Unexpended, by Fund:				
	63,589	35,952	35,798	N/A
General Revenue	0	0	(154,924)	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55520C **BUDGET UNIT NAME:** Coordination Administration	**DEPARTMENT:** Higher Education **DIVISION:** Coordination Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
PS(GR) $83,720 (20%) PS (Federal) $ 127 (20%) E&E (GR) $13,758 (20%) E&E (Federal) $13,122 (20%) DHE's GR appropriations have been significantly reduced in the last three years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.	PS(GR) $83,357 (20%) PS (Federal) $39,560 (20%) E&E (GR) $14,311 (20%) E&E (Federal) $5,440 (20%)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$12,000 (GR) $0 (Federal)	$9,000 (GR) $1,000 (Federal)	$10,000 (GR) $2,000 (Federal)

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility funds were used to meet payroll of the coordination staff.	DHE anticipates utilizing flexibility to meet mandatory expenditures.

PROGRAM DESCRIPTION

Department of Higher Education
Coordination Administration
Program is found in the following core budget(s): Coordination Administration

1. What does this program do?

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, AND 178, RSMo

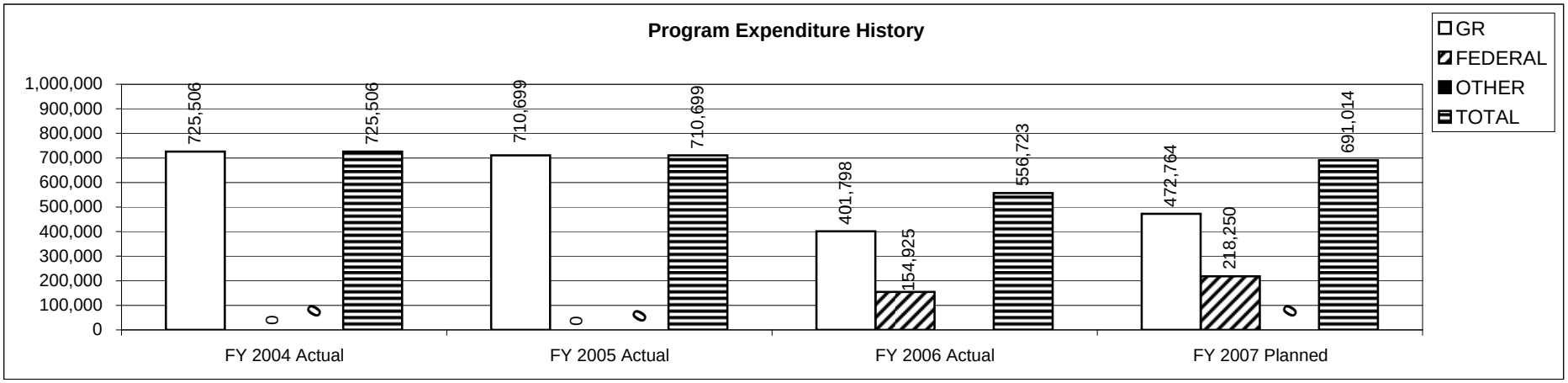
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



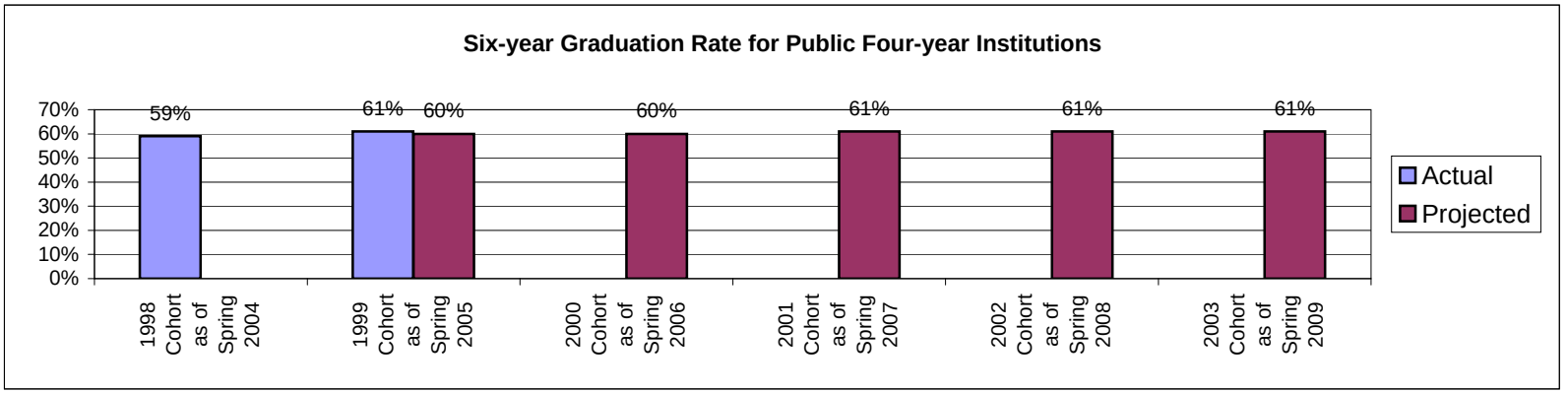
6. What are the sources of the "Other " funds?

N/A

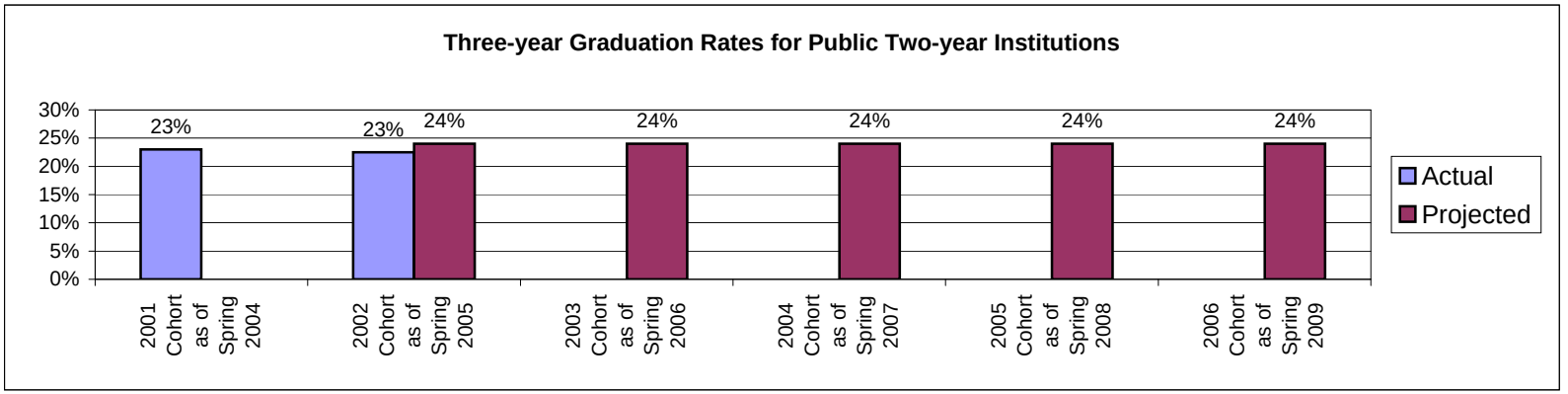
PROGRAM DESCRIPTION

Department of Higher Education
Coordination Administration
Program is found in the following core budget(s): Coordination Administration

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.

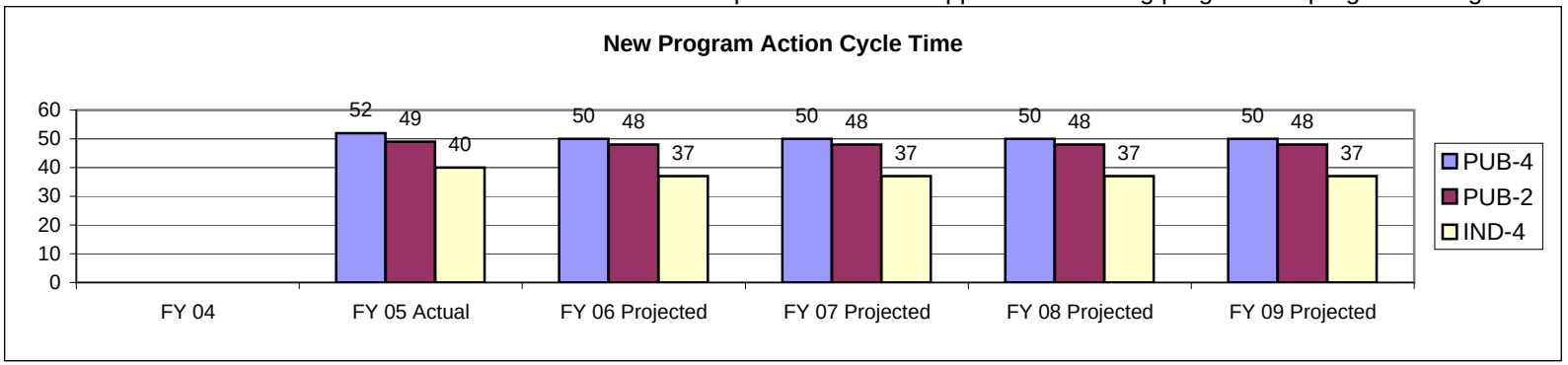


PROGRAM DESCRIPTION

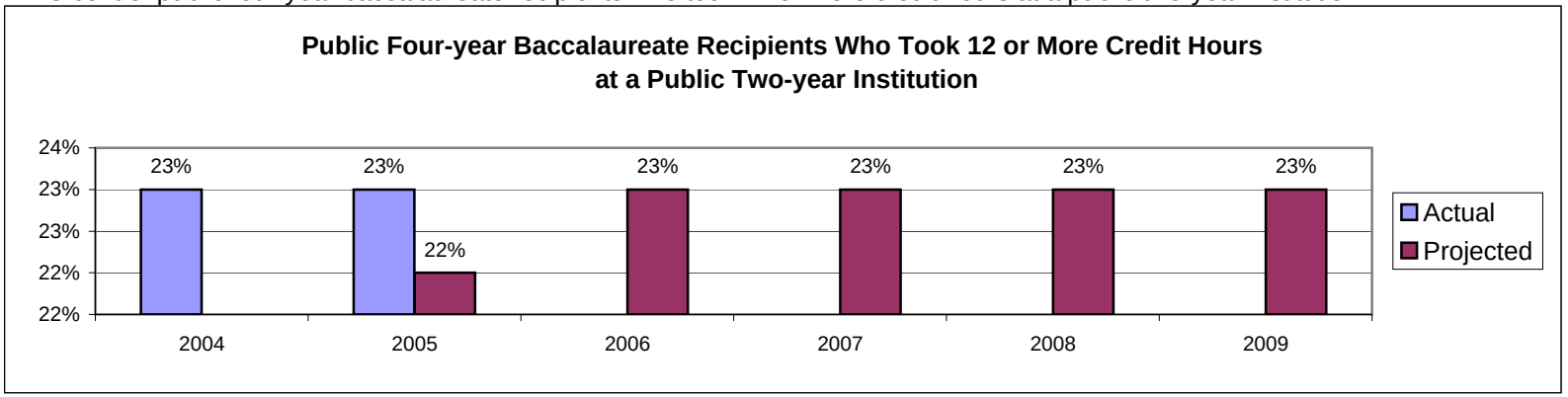
Department of Higher Education
Coordination Administration
Program is found in the following core budget(s): Coordination Administration

7b. Provide an efficiency measure.

● Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



● Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



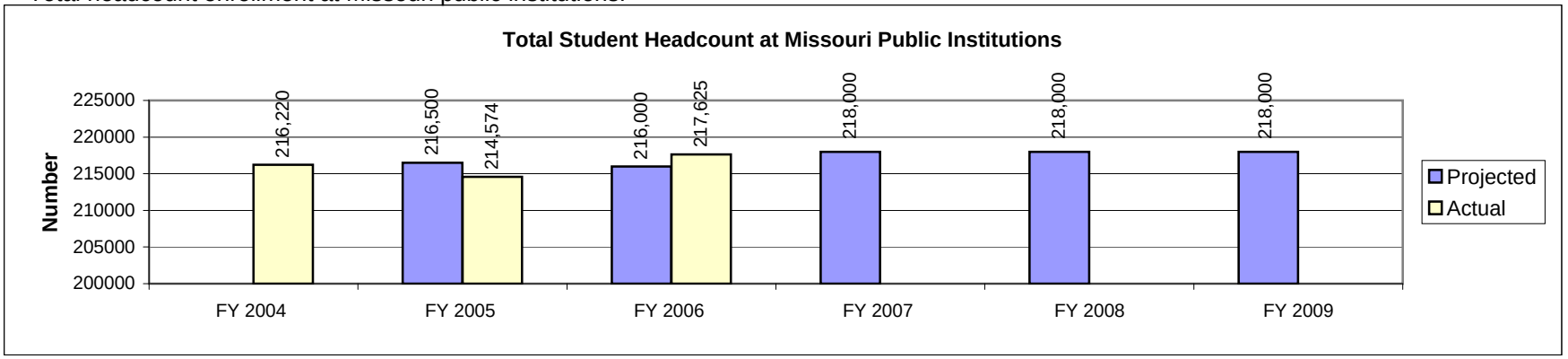
PROGRAM DESCRIPTION

Department of Higher Education
Coordination Administration
Program is found in the following core budget(s): Coordination Administration

7c. Provide the number of clients/individuals served, if applicable.

- 13 public four-year college and university campuses with an enrollment of 130,973 students
- 19 public two-year campuses with an enrollment of 85,774 students
- 1 public two-year technical college with an enrollment of 878 students
- 25 independent colleges and universities with an enrollment of 120,321 students
- 151 private career or proprietary schools certified to operate by the CBHE with an enrollment of 68,086, and
- 58 area vocational schools offering courses and programs at the postsecondary level in conjunction with the state's public two-year community colleges.

● Total headcount enrollment at Missouri public institutions.



7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education		**Budget Unit**	55520C
Division of Coordination Administration			
Core - Coordination Administration		**DI#**	155010

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	250,363	0	0	250,363	**PS**	0	0	0	0
EE	66,688	0	0	66,688	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**317,051**	**0**	**0**	**317,051**	**Total**	**0**	**0**	**0**	**0**
FTE	**4.75**	**0.00**	**0.00**	**4.75**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*122,578*	*0*	*0*	*122,578*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	**X**	Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education	**Budget Unit** 55520C
Division of Coordination Administration	
Core - Coordination Administration	**DI#** 155010

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Three additional staff are needed in the Academic Affairs area to collect and manage data on participation and performance, interpret data, develop evidence-based policy initiatives to improve the overall higher education system and evaluate the effectiveness of existing public policies. Because of FTE cuts to the department, there has not been sufficient staff to undertake the full mission review responsibility. These additional staff will help to undertake this responsibility. In addition these personnel will also be working with the development of performance measures, implementation and monitoring state-level assessment policy associated with student learning gains, and design and implementation of an associate-degree transfer scholarship. Duties will also include building a more effective transfer/articulation system, and activities targeted to improve preK-20 teacher quality and student performance.

An additional FTE is being requested to continue development and implementation of a funding formula for the state system of higher education. This position would focus on the institutions' fiscal performance. Research of expenditures, efficiency strategies, and other fiscal practices will be reviewed at the public institutions by this position.

With budget reductions over the last five years, personal service dollars have been stretched to meet current payroll needs. Many department employees are being paid a portion of their salary from other funds. In order to reduce the department reliance on other funds DHE is requesting additional general revenue funds to switch funds back to general revenue.

NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education	**Budget Unit**	55520C
Division of Coordination Administration		
Core - Coordination Administration	**DI#**	155010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

2 FTE - Research Associates are needed to collect and manage data on participation and performance, to interpret data, to develop evidence-based policy initiatives to improve the overall higher education system, and to evaluate the effectiveness of existing public policies. The salary range for a research associate is $35,148 to $50,232. Other expense and equipment requests are detailed below.

1 FTE - Research Associate is needed to undertake the mission review responsibility. The salary range for a high level research associate is $39,324 - 58,080. Other expense and equipment requests are detailed below.

1 FTE - Research Associate is needed to continue the development and implementation of a sustainable long-term funding formula for the state system of higher education. The salary range for a research associate is $35,148 to $50,232. Other expense and equipment requests are detailed below.

.75 FTE - Additional general revenue funds of $64,159 are necessary to reduce portions of salaries currently paid from other funds. Commissioner .20 FTE $27,000, Assistant Commissioner and General Counsel .20 FTE $17,390, Assistant Commissioner .15 FTE $10,560, Executive Assistant .20 FTE $8,669.

Contract services are needed to provide additional support with special projects for the department in a cost effective way. The request of $37,500 was arrived at by calculating approximately one-half of 1 percent of the requested new funding.

one-time expenses	cost
4 chairs	$1,160
4 side chairs	720
4 systems furniture	18,000
4 calculators	276
4 phones	1,132
4 telecom install	240
4 computers	2,660
	$24,188

on-going expenses	cost
office supplies	$1,200
travel	2,000
telecom expense	1,000
professional development	800
	$5,000

NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education		**Budget Unit**	55520C
Division of Coordination Administration			
Core - Coordination Administration		**DI#**	155010

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Research Associate	45,324	1.00					45,324	1.00	
Research Associate	45,324	1.00					45,324	1.00	
Research Associate	45,324	1.00					45,324	1.00	
Research Associate	50,232	1.00					50,232	1.00	
Commissioner	27,000	0.20					27,000	0.20	
Assistant Commissioner and General Counsel	17,930	0.20					17,930	0.20	
Assistant Commissioner	10,560	0.15					10,560	0.15	
Executive Assistant	8,669	0.20					8,669	0.20	
Total PS	**250,363**	**4.75**	**0**	**0.0**	**0**	**0.0**	**250,363**	**4.75**	**0**
contract services	37,500						37,500		
office equipment	24,188						24,188		24,188
travel	2,000						2,000		
telecom expense	1,000						1,000		
professional development	800						800		
supplies	1,200						1,200		
Total E&E	**66,688**		**0**		**0**		**66,688**		**24,188**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**317,051**	**4.75**	**0**	**0.0**	**0**	**0.0**	**317,051**	**4.75**	**24,188**

NEW DECISION ITEM
RANK: 7 OF 45

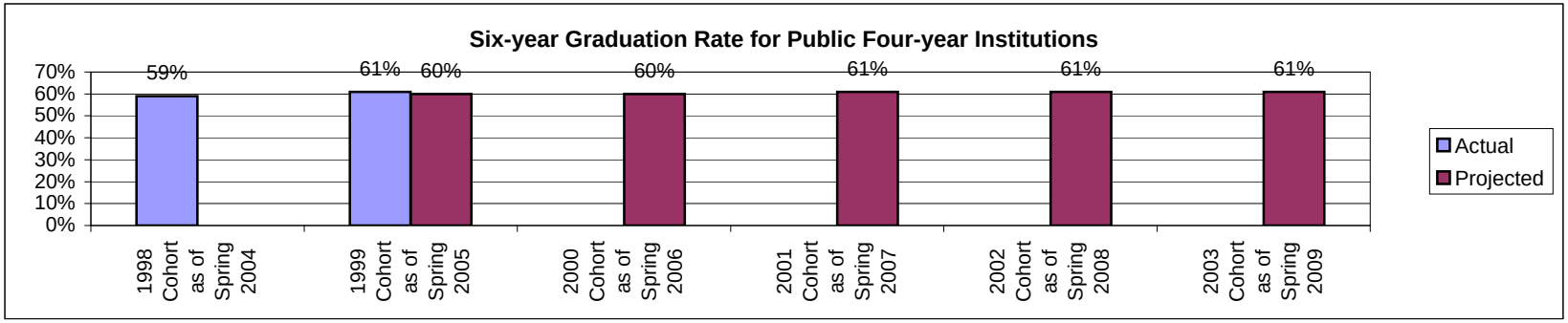
Department of Higher Education					**Budget Unit**	55520C			
Division of Coordination Administration									
Core - Coordination Administration					**DI#**	155010			
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

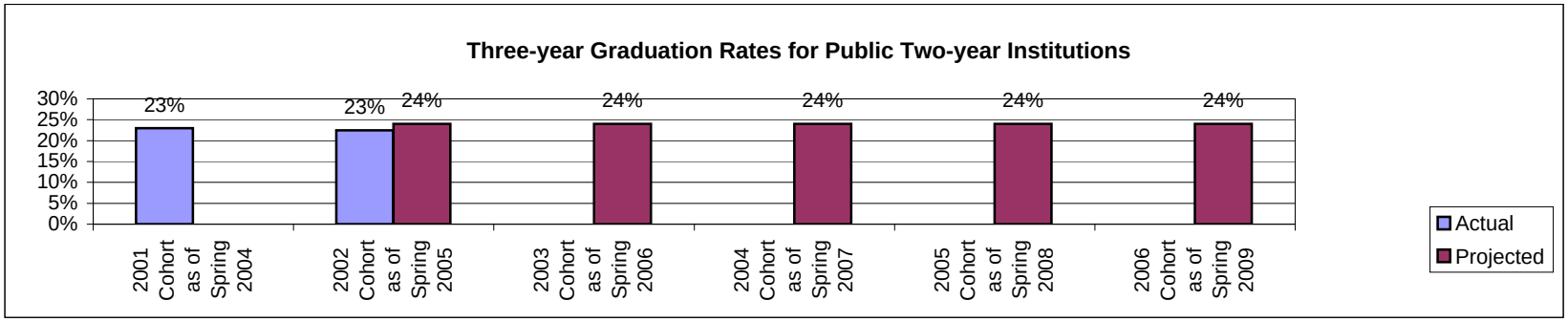
NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education	**Budget Unit**	55520C
Division of Coordination Administration		
Core - Coordination Administration	**DI#**	155010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



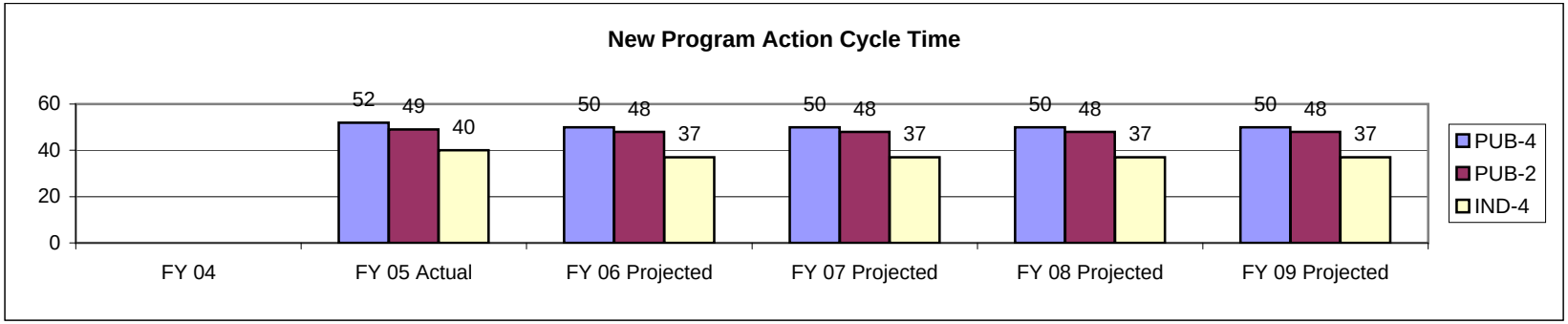


NEW DECISION ITEM
RANK: 7 OF 45

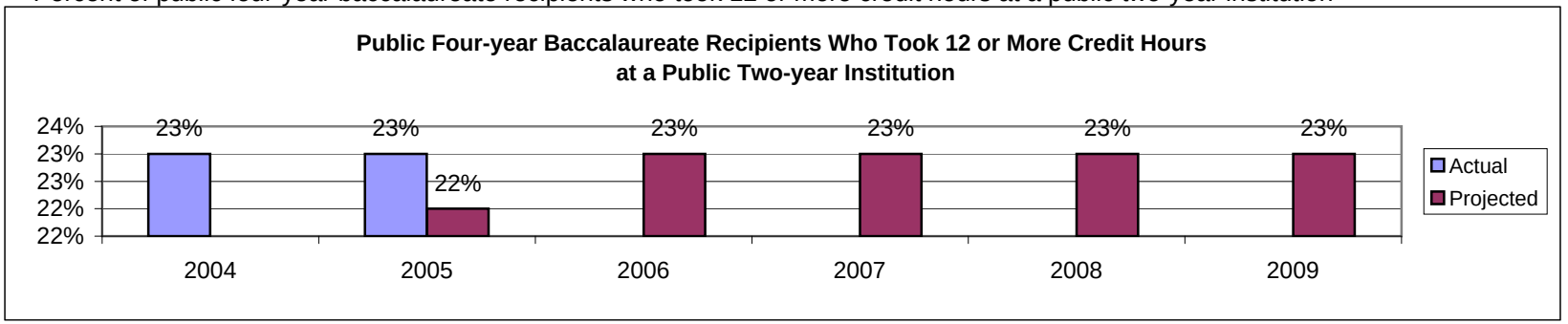
Department of Higher Education	**Budget Unit** 55520C
Division of Coordination Administration	
Core - Coordination Administration	**DI#** 155010

6b. Provide an efficiency measure.

● Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of days from posting on the DHE web site to final action.



● Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



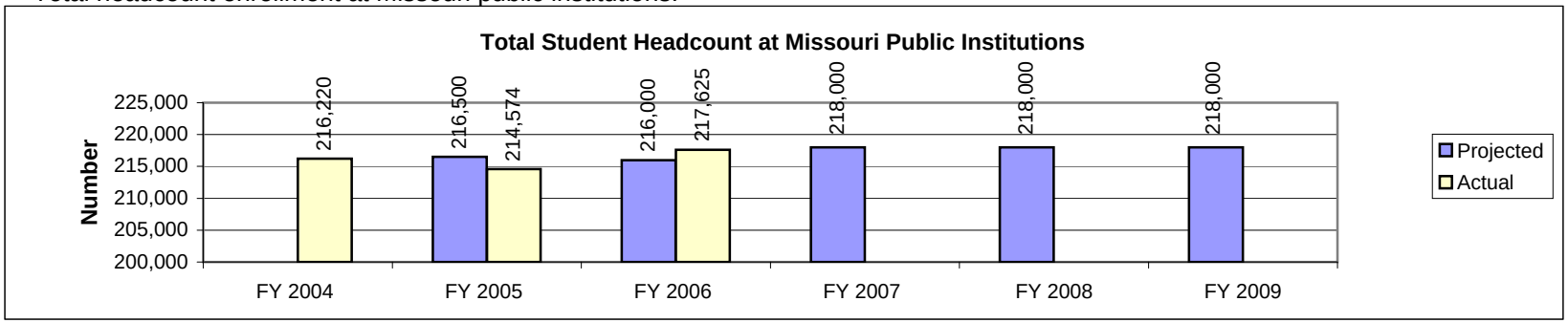
NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education	**Budget Unit** 55520C
Division of Coordination Administration	
Core - Coordination Administration	**DI#** 155010

6c. Provide the number of clients/individuals served, if applicable.

- 13 public four-year college and university campuses with an enrollment of 130,973 students
- 19 public two-year campuses with an enrollment of 85,774 students
- 1 public two-year technical college with an enrollment of 878 students
- 25 independent colleges and universities with an enrollment of 120,321 students
- 151 private career or proprietary schools certified to operate by the CBHE with an enrollment of 68,086, and
- 58 area vocational schools offering courses and programs at the postsecondary level in conjunction with the state's public two-year community

● Total headcount enrollment at Missouri public institutions.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55530C
Division of Proprietary Schools Administration
Core - Proprietary School Administration

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	104,513	0	0	104,513
EE	24,093	0	0	24,093
PSD	0	0	0	0
Total	$128,606	$0	$0	$128,606
FTE	2.08	0.00	0.00	2.08
Est. Fringe	*51,170*	*0*	*0*	*51,170*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	104,513	0	0	104,513
EE	24,093	0	0	24,093
PSD	0	0	0	0
Total	128,606	0	0	128,606
FTE	2.08	0.00	0.00	2.08
Est. Fringe	*51,170*	*0*	*0*	*51,170*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

A key responsibility of the CBHE, through the DHE, is to certify and monitor proprietary schools, including out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of $104,513 for 2.08 FTE and expense and equipment expenditures of $24,093. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue.

The average annual revenue generated by the collection of certification fees for the last five years is $122,553.

3. PROGRAM LISTING (list programs included in this core funding)

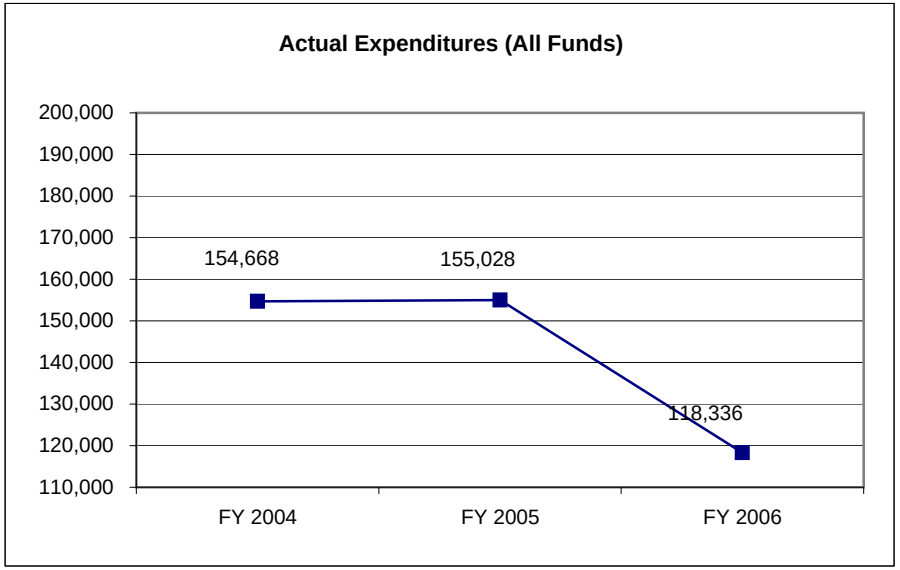
Proprietary Schools

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55530C
Division of Proprietary Schools Administration
Core - Proprietary School Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	155,622	158,742	124,586	128,606
Less Reverted (All Funds)	0	(3,000)	(3,738)	N/A
Budget Authority (All Funds)	155,622	155,742	120,848	N/A
Actual Expenditures (All Funds)	154,668	155,028	118,336	N/A
Unexpended (All Funds)	954	714	2,512	N/A
Unexpended, by Fund:				
	954	714	2,512	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55530C **BUDGET UNIT NAME:** Proprietary Schools Administration	**DEPARTMENT:** Higher Education **DIVISION:** Proprietary Schools Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
PS $20,903 (20%) E&E $ 4,819 (20%) DHE's GR appropriations have been significantly reduced in the last three years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.	PS $20,903 (20%) E&E $ 4,819 (20%)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility utilized	$5,000	$10,000

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility utilized	DHE anticipates utilizing flexibility to meet mandatory expenditures.

PROGRAM DESCRIPTION

Department of Higher Education
Proprietary Schools
Program is found in the following core budget(s): Proprietary Schools Administration

1. What does this program do?

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.600 - 173.619, RSMo

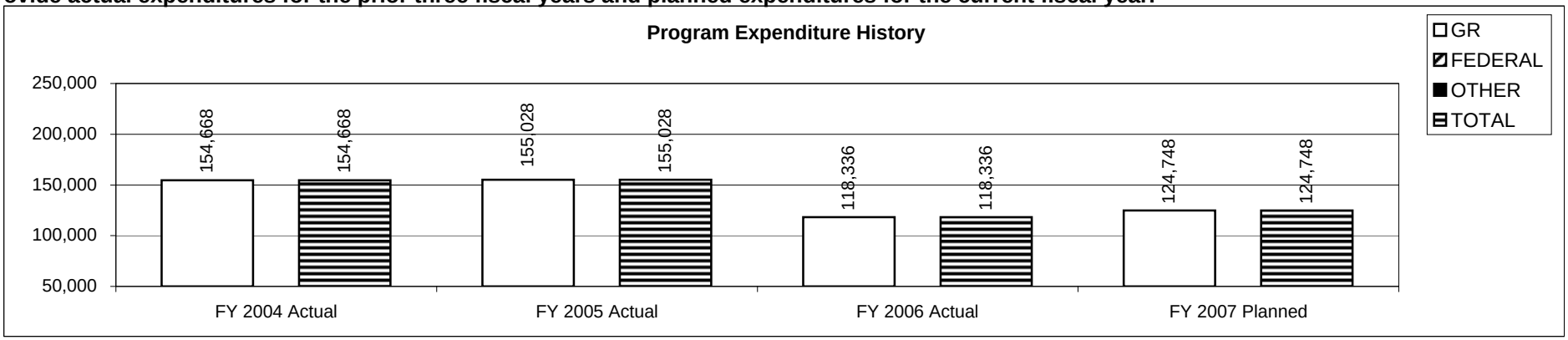
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



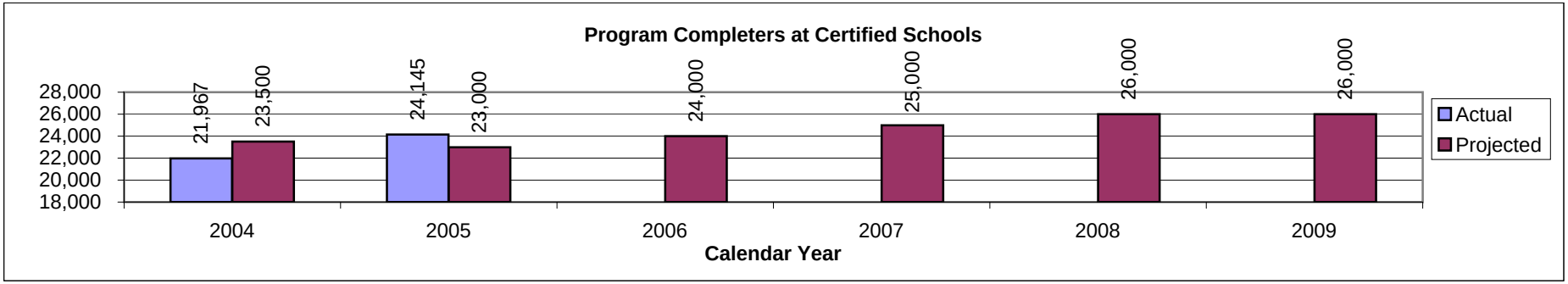
PROGRAM DESCRIPTION

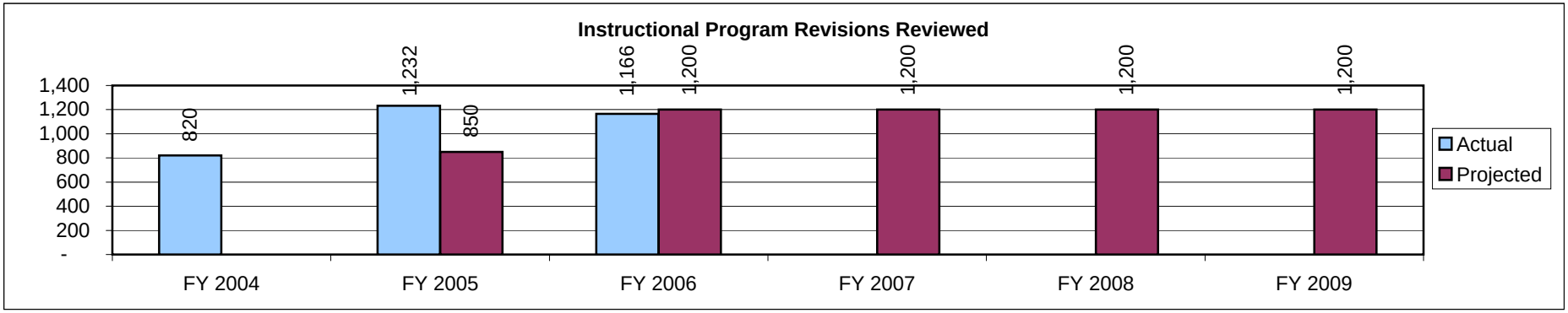
Department of Higher Education
Proprietary Schools
Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

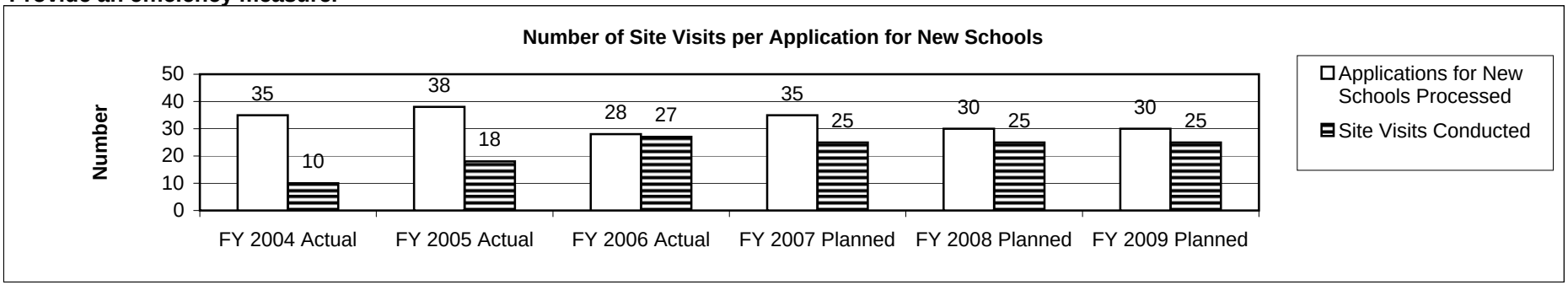




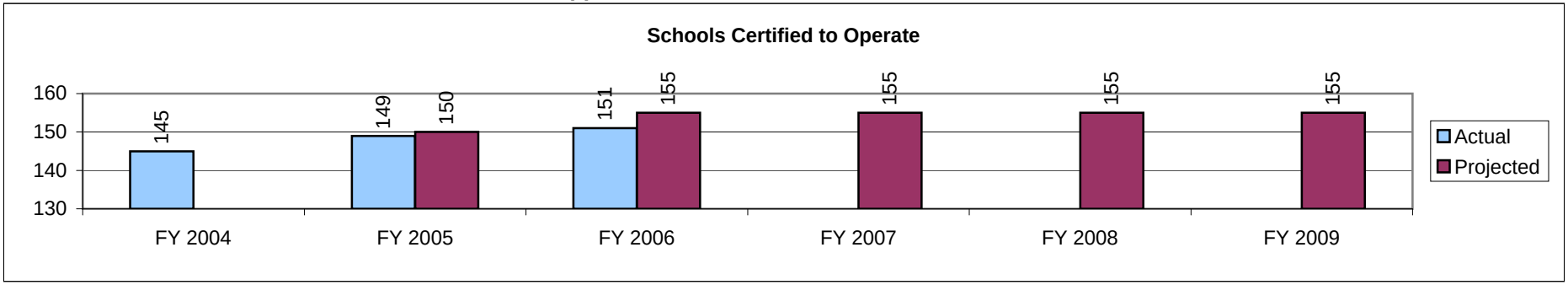
PROGRAM DESCRIPTION

Department of Higher Education
Proprietary Schools
Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.

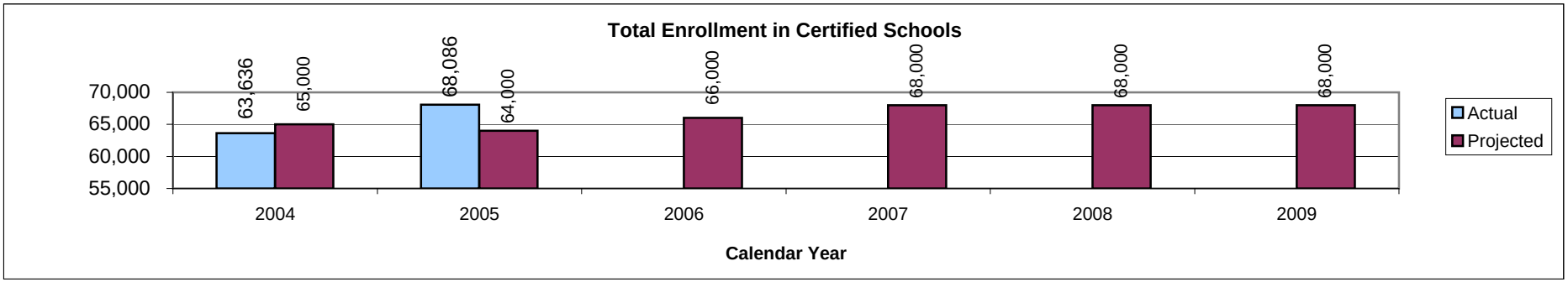


7c. Provide the number of clients/individuals served, if applicable.

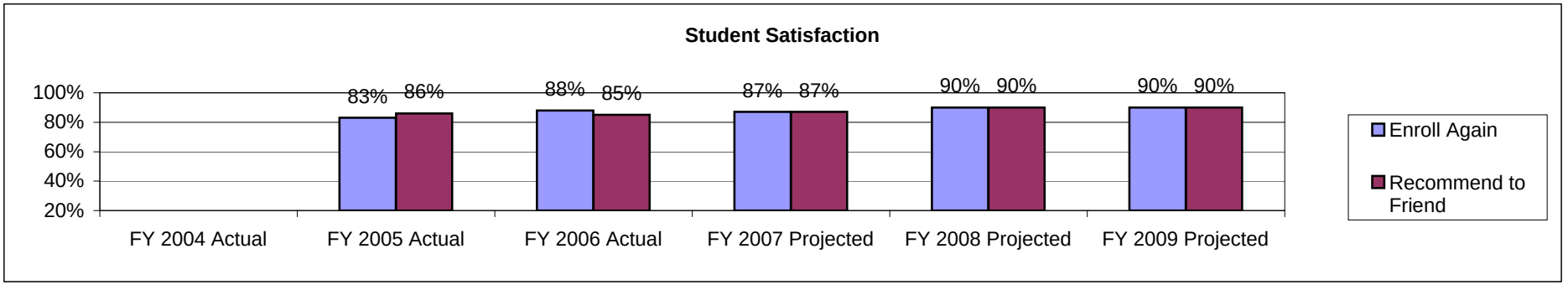


PROGRAM DESCRIPTION

Department of Higher Education
Proprietary Schools
Program is found in the following core budget(s): Proprietary Schools Administration

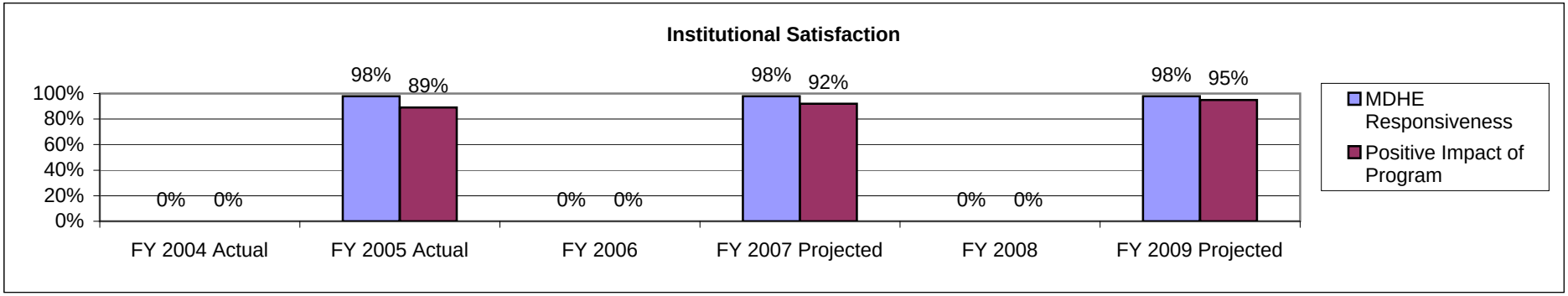


7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department of Higher Education
Proprietary Schools
Program is found in the following core budget(s): Proprietary Schools Administration



Note: Institutional satisfaction surveys are conducted biennially.

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55640C
Division of Missouri Student Grants and Scholarships
Core - Grant/Scholarship Administration

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	68,010	0	0	68,010
EE	38,455	0	0	38,455
PSD	0	0	0	0
Total	**106,465**	**0**	**0**	**106,465**
FTE	**2.00**	**0.00**	**0.00**	**2.00**
Est. Fringe	*33,298*	*0*	*0*	*33,298*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	68,010	0	0	68,010
EE	38,455	0	0	38,455
PSD	0	0	0	0
Total	**106,465**	**0**	**0**	**106,465**
FTE	**2.00**	**0.00**	**0.00**	**2.00**
Est. Fringe	*33,298*	*0*	*0*	*33,298*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The DHE administers seven state student financial assistance programs that provided $41.8 million to 25,470 eligible Missouri residents during FY 2006. This request is for general revenue appropriation funding of $106,465 and 2.00 FTE necessary to administer the seven state funded financial assistance programs. To assist with the anticipated increase in financial assistance programs and the GEAR UP program, a new decision item is being requested for one additional FTE, the reallocation of four FTE from other funds, and an additional $10,500 in expense and equipment general revenue appropriation funding.

3. PROGRAM LISTING (list programs included in this core funding)

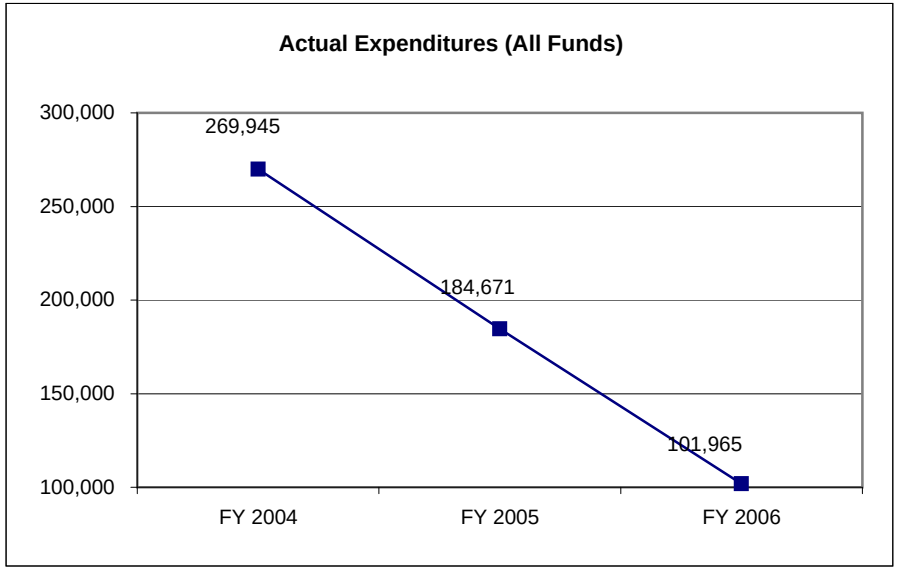
Grant and Scholarship Administration

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55640C
Division of Missouri Student Grants and Scholarships
Core - Grant/Scholarship Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	275,951	281,356	119,416	106,465
Less Reverted (All Funds)	0	(63,640)	(3,583)	N/A
Budget Authority (All Funds)	275,951	217,716	115,833	N/A
Actual Expenditures (All Funds)	269,945	184,671	101,965	N/A
Unexpended (All Funds)	6,006	33,045	13,868	N/A
Unexpended, by Fund:				
	6,006	33,045	13,868	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55640C **BUDGET UNIT NAME:** Grant/Scholarship Administration	**DEPARTMENT:** Higher Education **DIVISION:** Student Financial Aid

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
PS $13,602 (20%) E&E $ 7,691 (20%) DHE's GR appropriations have been significantly reduced in the last three years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.	PS $13,602 (20%) E&E $ 7,691 (20%)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$6,000	$5,000	$7,000

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility funds were used to meet payroll of grant/scholarship admin. staff.	DHE anticipates utilizing flexibility to meet mandatory expenditures.

PROGRAM DESCRIPTION

Department of Higher Education
Grant and Scholarship Administration
Program is found in the following core budget(s): Grant/Scholarship Administration

1. What does this program do?

This program administers seven state student financial assistance programs that provided $41.8 million to 25,470 eligible Missouri residents during FY 2006. The programs administered include: Academic Scholarship Program, Charles Gallagher Student Assistance Program, Missouri College Guarantee Program, Advantage Missouri, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 173, RSMo

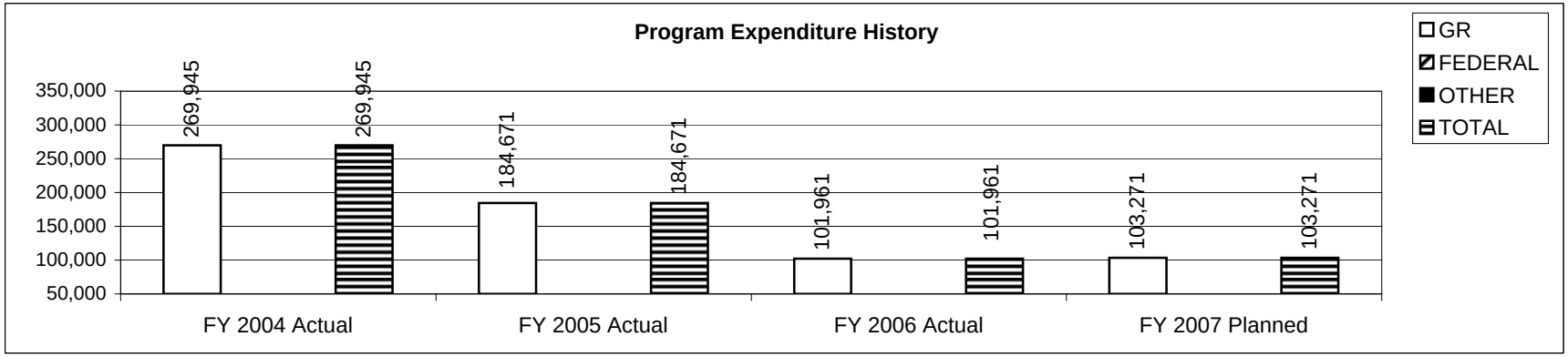
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



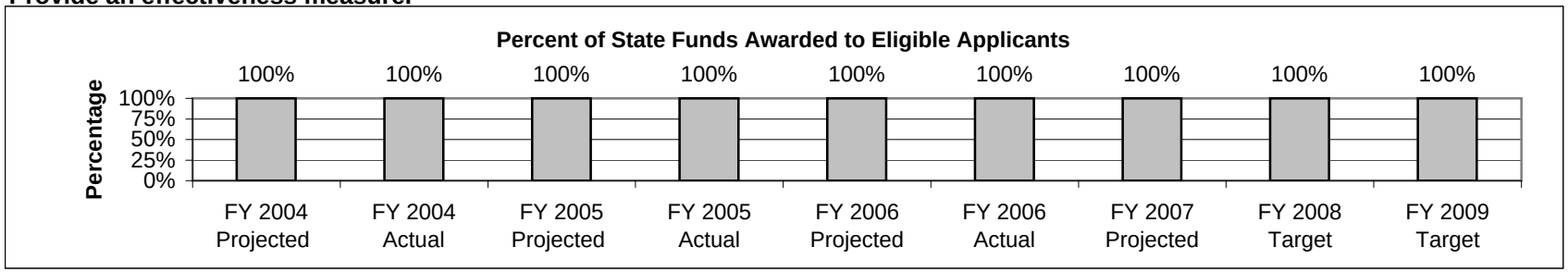
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

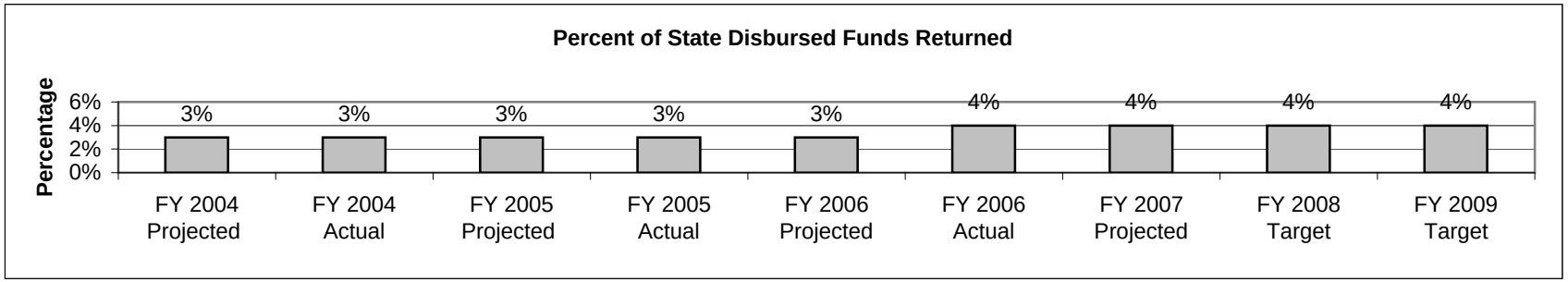
Department of Higher Education
Grant and Scholarship Administration
Program is found in the following core budget(s): Grant/Scholarship Administration

7a. Provide an effectiveness measure.



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving state grants or scholarships?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Target
Number of students receiving state student financial assistance	25,000	25,450	25,000	25,034	25,000	25,470	26,991	43,300	43,300

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education		**Budget Unit**	55640C
Division of Missouri Student Grants and Scholarships			
DI Name Grant/Scholarship Administration		**DI#** 1555009	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	191,176	0	0	191,176	**PS**	0	0	0	0
EE	17,797	0	0	17,797	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**208,973**	**0**	**0**	**208,973**	**Total**	**0**	**0**	**0**	**0**
FTE	**5.00**	**0.00**	**0.00**	**5.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*93,600*	*0*	*0*	*93,600*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	**X**	Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education	**Budget Unit** 55640C
Division of Missouri Student Grants and Scholarships	
DI Name Grant/Scholarship Administration	**DI#** 1555009

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A Program Specialist is needed to help with the anticipated increase in financial assistance programs as requested for three current programs. In addition this position would assist with the ongoing administration of scholarships for students who have completed the GEAR UP program which will no longer have FTE funded with federal dollars after the contract expiration in September 2007.

General revenue funding is also needed for the four existing positions and related expenses to lessen the reliance on other funds.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

1 FTE - A Program Specialist is needed to handle the anticipated increase in financial assistance programs as requested for three current programs and the GEAR UP program. The salary range for a Program Specialist is $26,964 to $37,896.

4 FTE - A Director at $58,000, an administrative assistant at $30,408, a student assistant associate at $38,616, and a program specialist at $32,076 currently work in the program but are paid with other funds. This request would be a reinstatement of general revenue funds from federal and other funds.

An additional expense and equipment request for $10,500 in general revenue appropriation funding is necessary to continue operations of the current financial assistance programs and GEAR UP program.

The expense and equipment request is detailed below.

one-time expenses	cost	on-going expenses	cost
1 chair	$290	office supplies	$1,300
1 side chair	180	travel, in-state	2500
1 systems furniture	4,500	telecom exp.	1500
1 calculator	69	professional development	1200
1 computer	665	professional servicees	3,000
1 phone	283	travel,out-of-state	$1,000
1 phone install	60	miscellaneous expenses	1250
	$6,047		$11,750

NEW DECISION ITEM

RANK: 7 **OF** 45

Department of Higher Education	**Budget Unit**	55640C
Division of Missouri Student Grants and Scholarships		
DI Name Grant/Scholarship Administration	**DI#**	1555009

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Specialist	64,152	2.0					64,152	2.0	
Director	58,000	1.0					58,000	1.0	
Administrative Assistant	30,408	1.0					30,408	1.0	
Student Assistant Associate	38,616	1.0					38,616	1.0	
							0	0.0	
Total PS	**191,176**	**5.0**	**0**	**0.0**	**0**	**0.0**	**191,176**	**5.0**	**0**
office equipment	6,047						6,047		6,047
travel in-state	2,500						2,500		
telecom expense	1,500						1,500		
professional development	1,200						1,200		
supplies	1,300						1,300		
professional services	3,000						3,000		
travel, out-of-state	1,000						1,000		
miscellaneous expenses	1,250						1,250		
Total EE	**17,797**		**0**		**0**		**17,797**		**6,047**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**208,973**	**5.0**	**0**	**0.0**	**0**	**0.0**	**208,973**	**5.0**	**6,047**

NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education		**Budget Unit**	55640C
Division of Missouri Student Grants and Scholarships			
DI Name Grant/Scholarship Administration		**DI#**	1555009

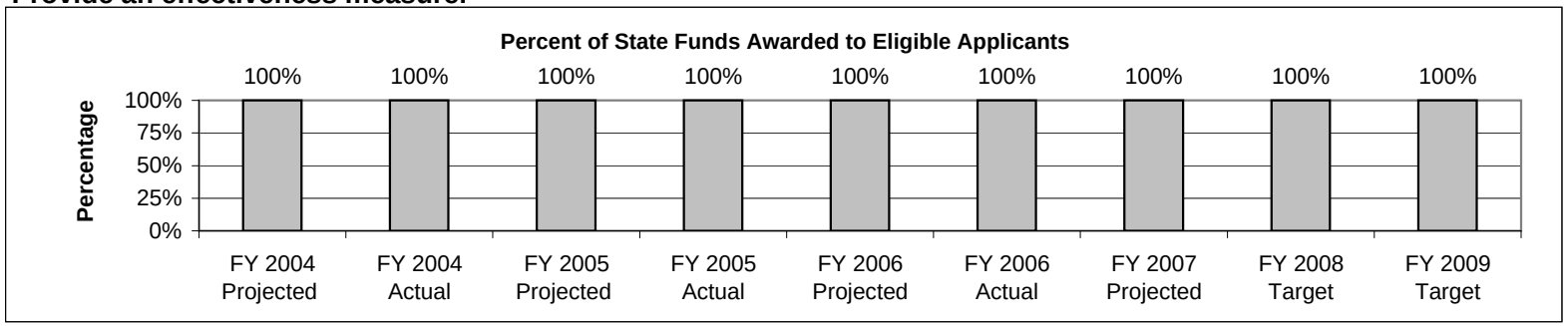
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education	**Budget Unit** 55640C
Division of Missouri Student Grants and Scholarships	
DI Name Grant/Scholarship Administration	**DI#** 1555009

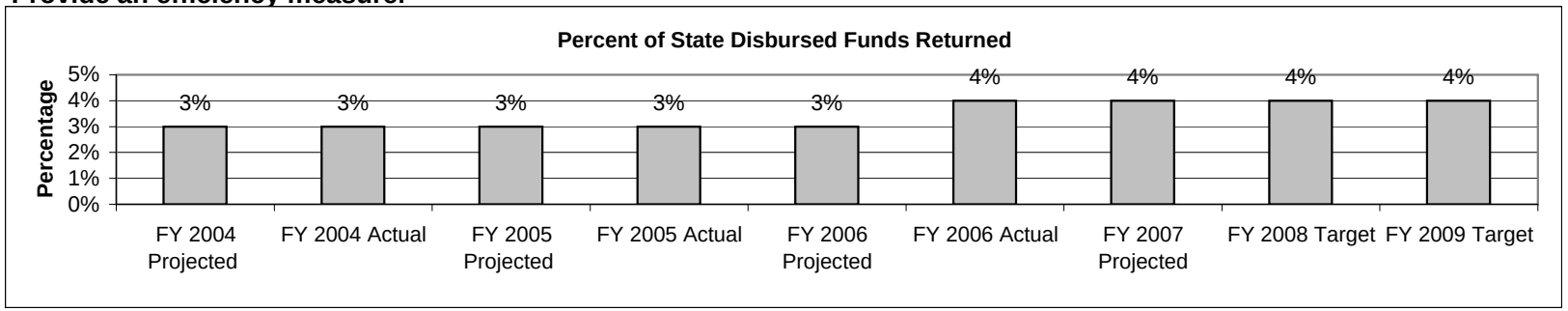
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 7 OF 45

Department of Higher Education	**Budget Unit** 55640C
Division of Missouri Student Grants and Scholarships	
DI Name Grant/Scholarship Administration	**DI#** 1555009

6c. Provide the number of clients/individuals served, if applicable.
How many students are receiving state grants or scholarships?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Target
Number of students receiving state student financial assistance	25,000	25,450	25,000	25,034	25,000	25,470	26,991	43,300	43,300

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55535C

Division of Proprietary Schools Administration

Core - Proprietary School Bond

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary School Bond Fund (0760)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary School Bond Fund (0760)

2. CORE DESCRIPTION

The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of $5,000 to a maximum of $25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

CORE DECISION ITEM

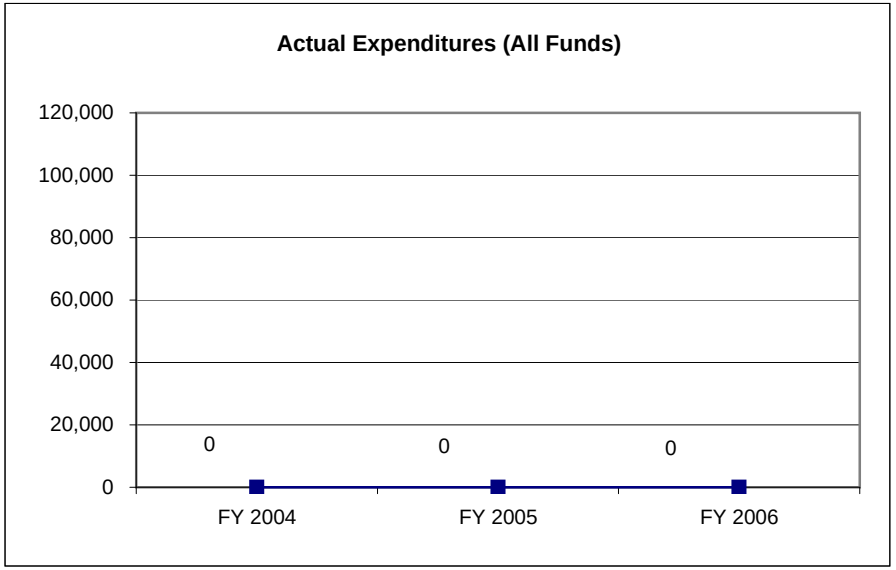
Department of Higher Education **Budget Unit** 55535C

Division of Proprietary Schools Administration

Core - Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Proprietary School Bond
Program is found in the following core budget(s): Proprietary School Bond

1. What does this program do?

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of $5,000 to a maximum of $25,000, as required by statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.612, RSMo

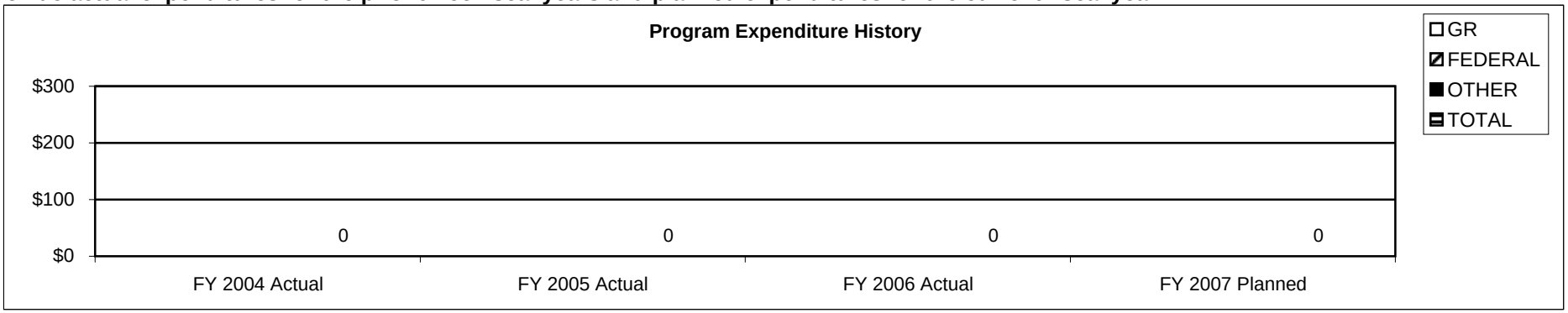
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



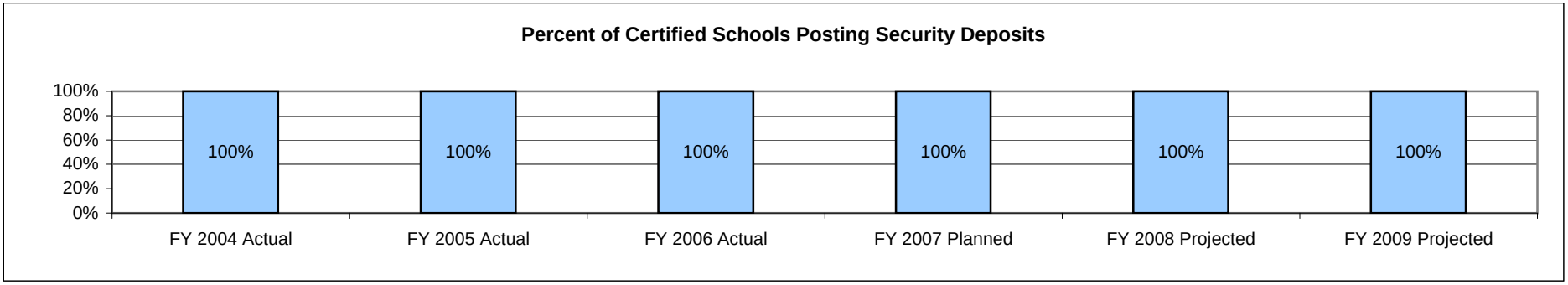
6. What are the sources of the "Other " funds?

Proprietary School Bond Fund (0760)

PROGRAM DESCRIPTION

Department of Higher Education
Proprietary School Bond
Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55550C

Division of Coordination Administration

Core - Midwestern Higher Education Compact

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	90,000	0	0	90,000
PSD	0	0	0	0
Total	90,000	0	0	90,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	90,000	0	0	90,000
PSD	0	0	0	0
Total	90,000	0	0	90,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request of $90,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition, and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services, and other benefits.

3. PROGRAM LISTING (list programs included in this core funding)

Midwestern Higher Education Compact

CORE DECISION ITEM

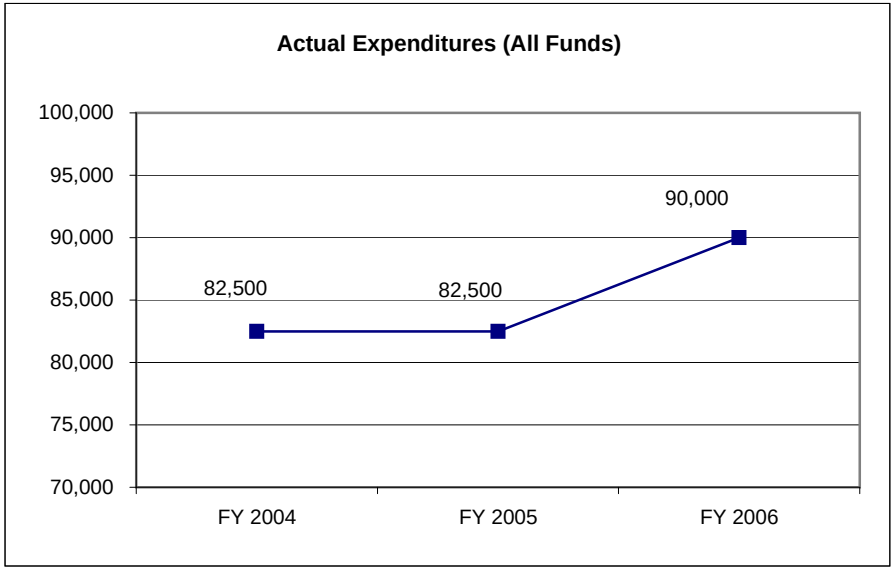
Department of Higher Education **Budget Unit** 55550C

Division of Coordination Administration

Core - Midwestern Higher Education Compact

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	82,500	82,500	90,000	90,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	82,500	82,500	90,000	N/A
Actual Expenditures (All Funds)	82,500	82,500	90,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Midwestern Higher Education Compact
Program is found in the following core budget(s): Midwestern Higher Education Compact

1. What does this program do?

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the MHEC compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to research in the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.700, RSMo

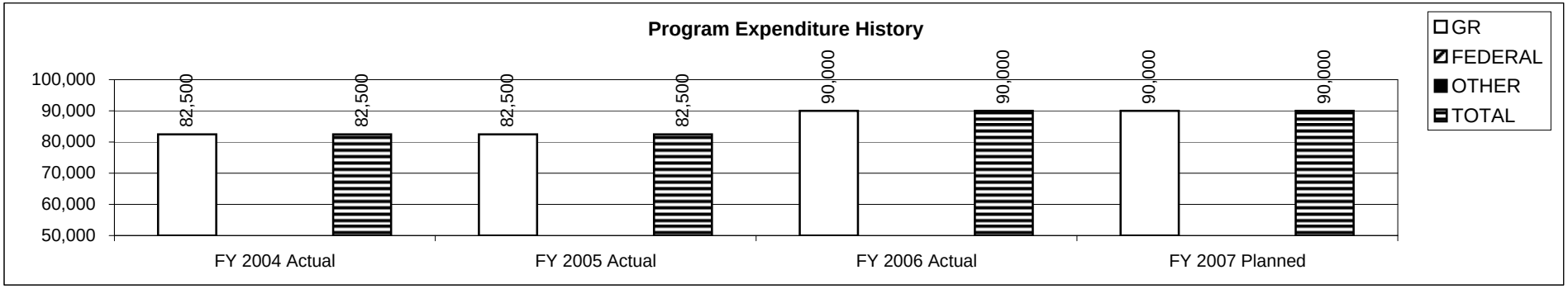
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



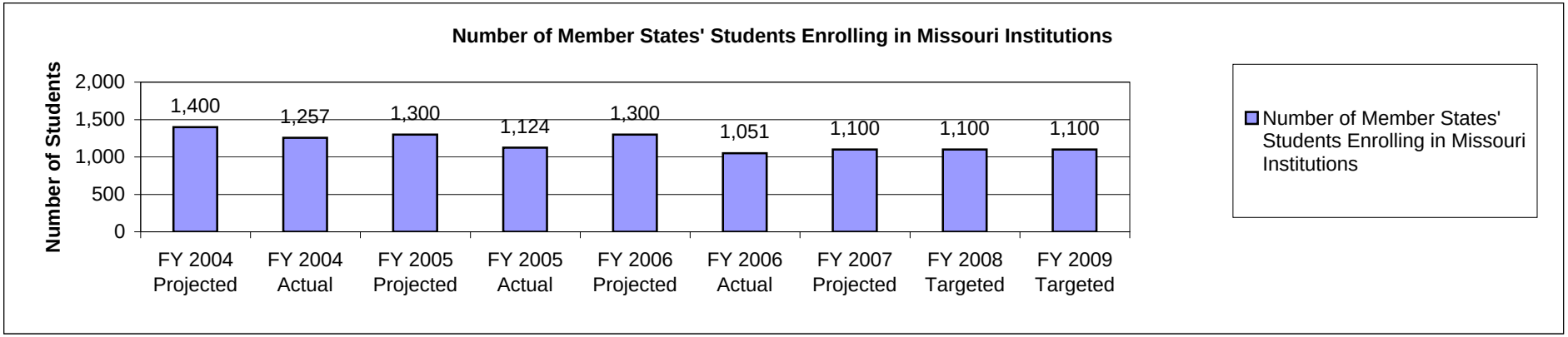
6. What are the sources of the "Other " funds?

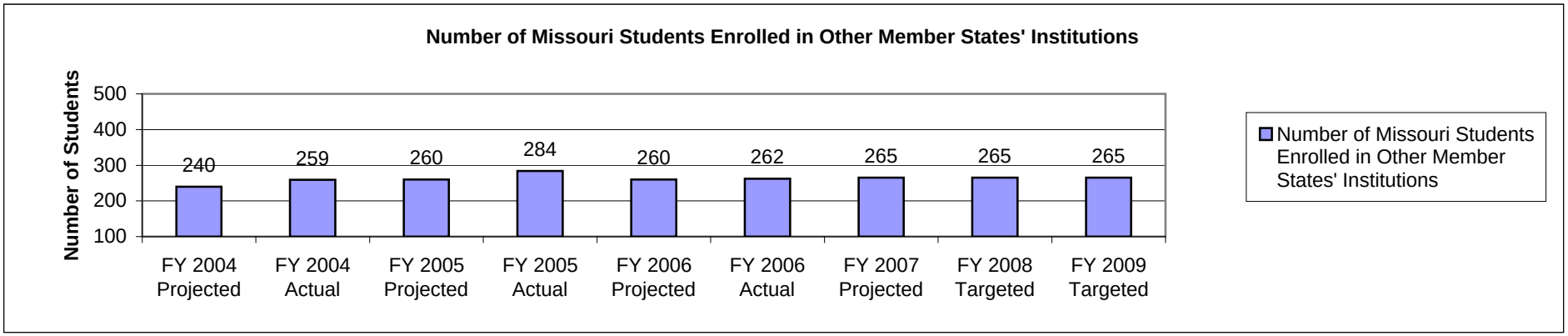
N/A

PROGRAM DESCRIPTION

Department of Higher Education
Midwestern Higher Education Compact
Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.

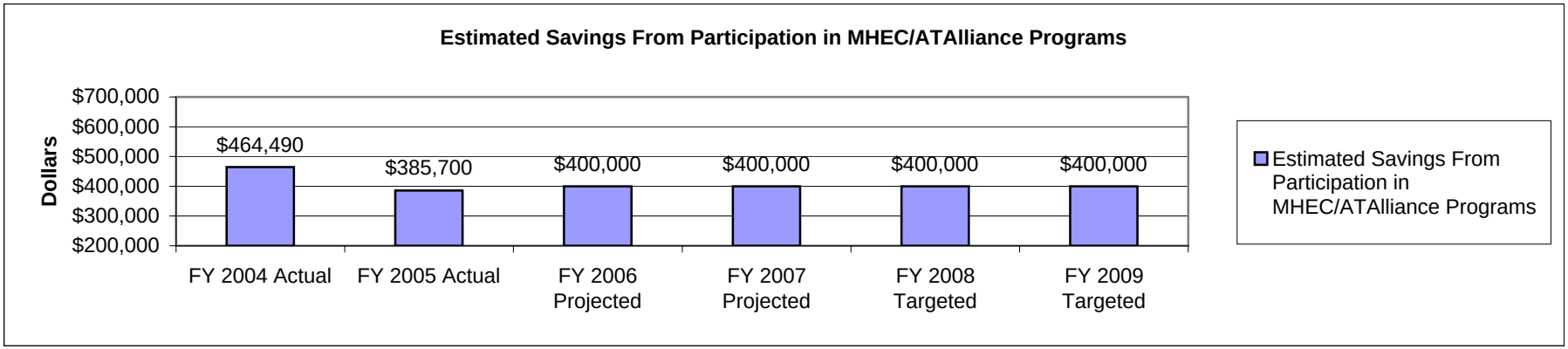




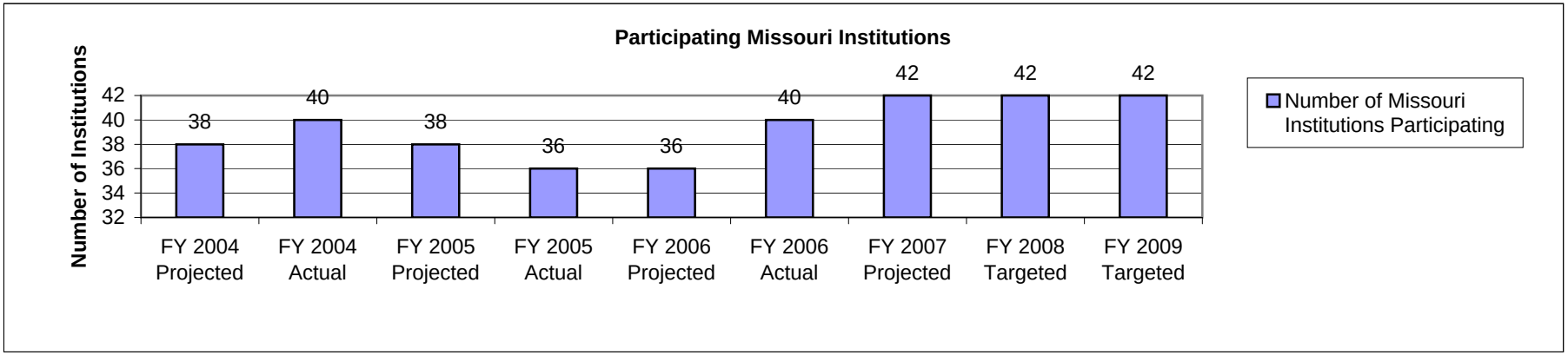
PROGRAM DESCRIPTION

Department of Higher Education
Midwestern Higher Education Compact
Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55615C
Division of Coordination Administration
Core - Improving Teacher Quality Grant

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	60,346	0	60,346
EE	0	20,400	0	20,400
PSD	0	1,698,000	0	1,698,000
Total	0	1,778,746	0	1,778,746
FTE	0.00	1.00	0.00	1.00
Est. Fringe	*0*	*29,545*	*0*	*29,545*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	60,346	0	60,346
EE	0	20,400	0	20,400
PSD	0	1,698,000	0	1,698,000
Total	0	1,778,746	0	1,778,746
FTE	0.00	1.00	0.00	1.00
Est. Fringe	*0*	*29,545*	*0*	*29,545*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The core request of $1,778,746 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, $49,109,213 was allotted to the state of Missouri for FY 2006, and 1 percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are distributed as follows:

- 94.1 percent of these funds ($46,211,769) will be made available to school districts;
- 3.3 percent of these funds ($1,618,834) will be available for DESE to be used for state-level activities; and
- 2.6 percent of these funds ($1,278,610) will be available for DHE to administer through a competitive grant process.

In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades 4-12. In FY 2008, the DHE will utilize 1.0 FTE for this program.

CORE DECISION ITEM

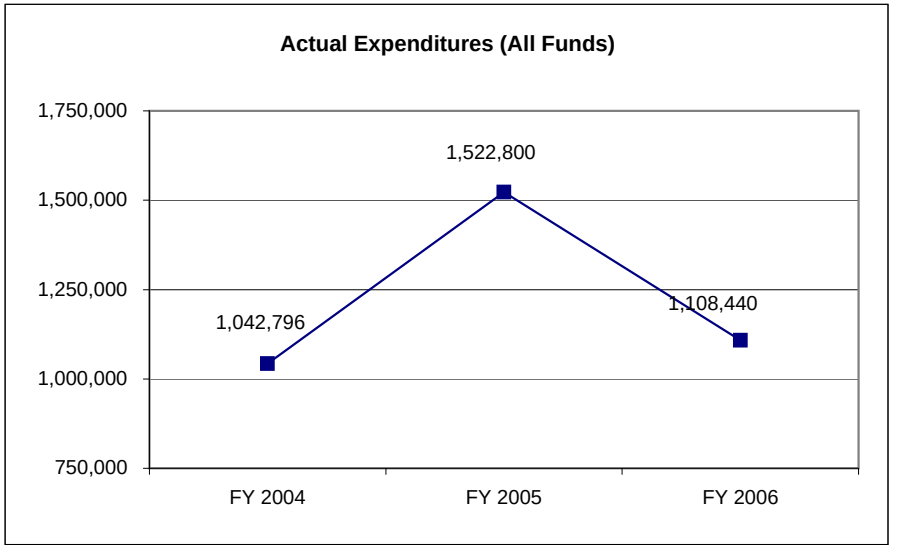
Department of Higher Education **Budget Unit** 55615C
Division of Coordination Administration
Core - Improving Teacher Quality Grant

3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,775,225	1,776,425	1,776,425	1,778,746
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,775,225	1,776,425	1,776,425	N/A
Actual Expenditures (All Funds)	1,042,796	1,522,800	1,108,440	N/A
Unexpended (All Funds)	732,429	253,625	667,985	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	732,429	253,625	667,985	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Improving Teacher Quality Grant
Program is found in the following core budget(s): Improving Teacher Quality Grant

1. What does this program do?

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

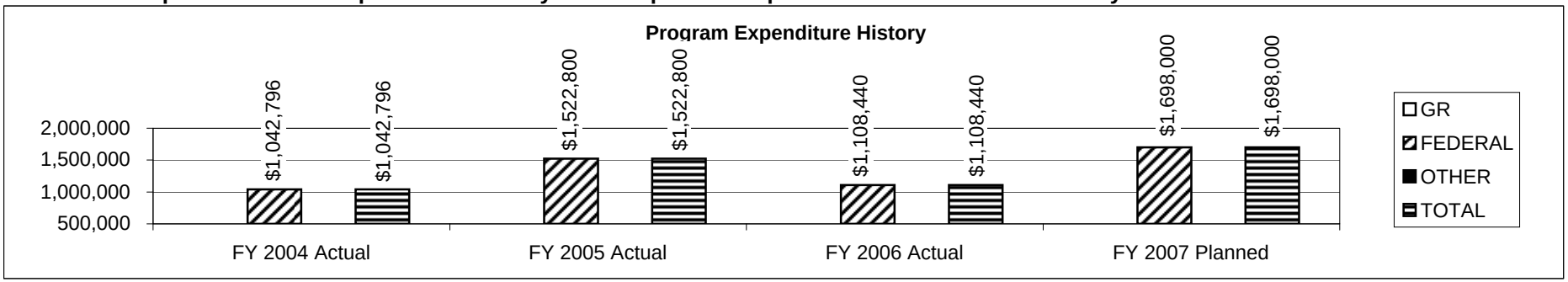
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

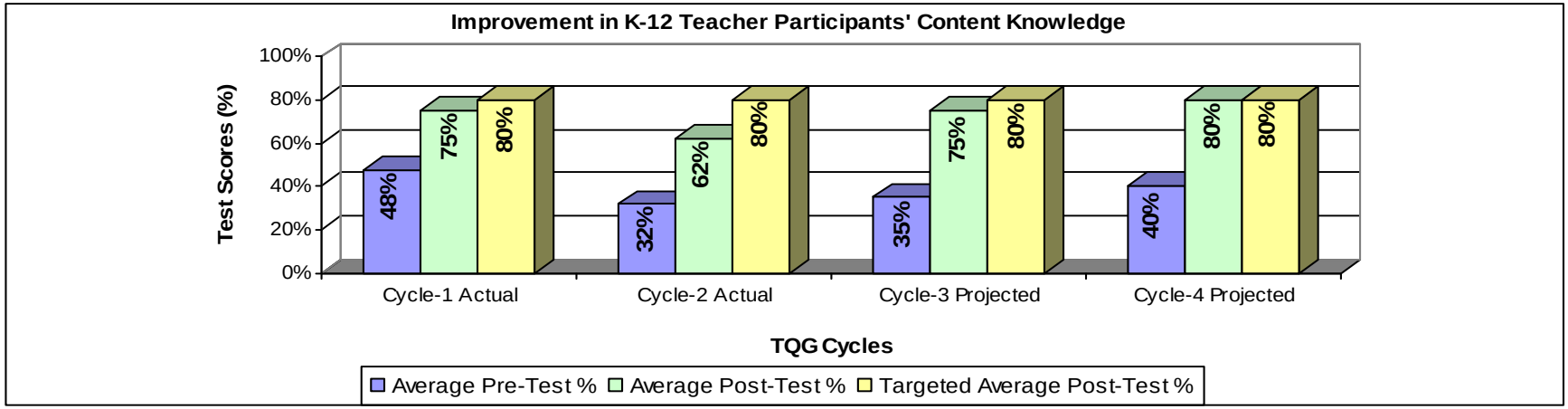
N/A

PROGRAM DESCRIPTION

Department of Higher Education
Improving Teacher Quality Grant
Program is found in the following core budget(s): Improving Teacher Quality Grant

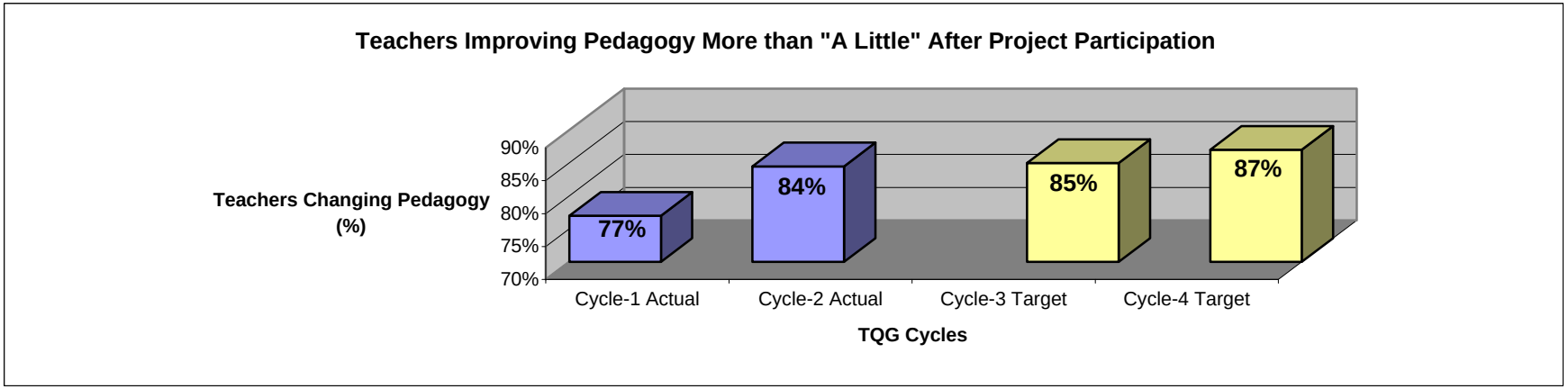
7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 3 results due November 2006.

Percent of K-12 teacher participants self-reporting changes in their pedagogy after participation in a professional development project

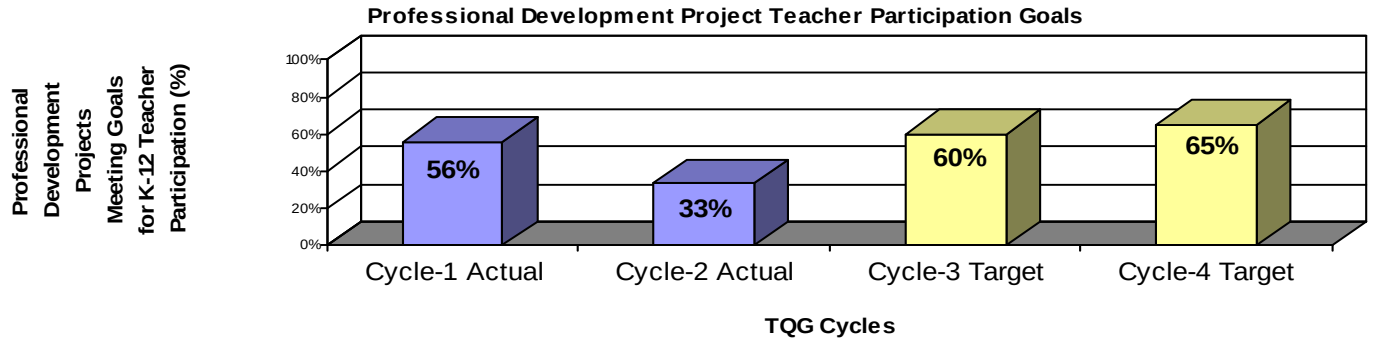


Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas. Cycle-3 results due November 2006.

Department of Higher Education
Improving Teacher Quality Grant
Program is found in the following core budget(s): Improving Teacher Quality Grant

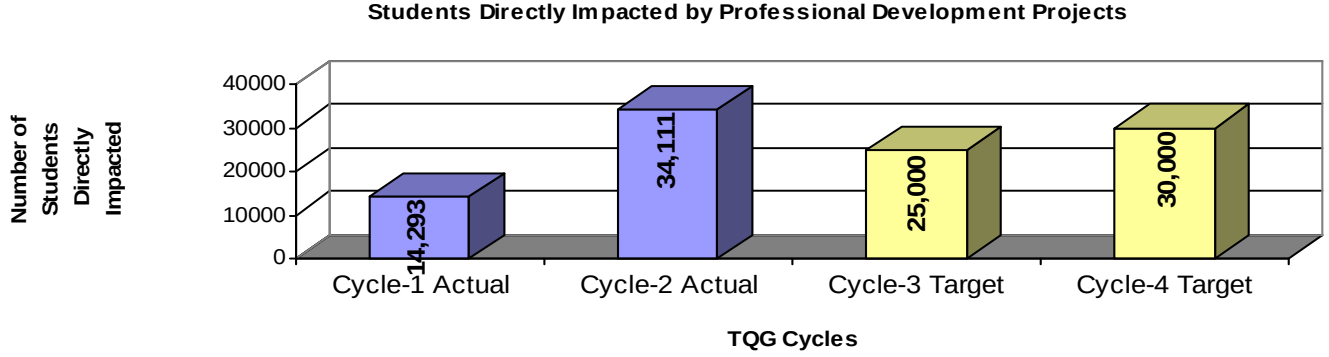
7b. Provide an efficiency measure.

Percent of professional development projects meeting their K-12 teacher participation goals



7c. Provide the number of clients/individuals served, if applicable.

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



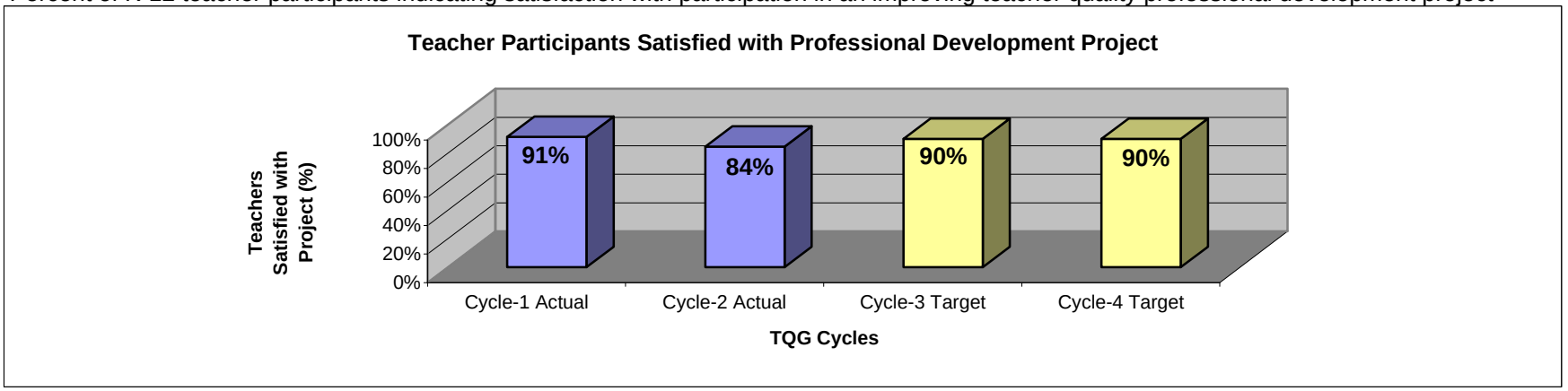
Direct impact reflects number of students in classes of professional development teacher participants. Cycle 3 results due November 2006.

Cycles 3 and 4 may include school administrators and pre-service teacher education students. These changes are expected to initially decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted.

Department of Higher Education
Improving Teacher Quality Grant
Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle-1 data based on average response to question on value of PD components -- avg >= 5 means satisfied.
Cycle-2 data based on average response to question on value of PD components -- avg >3 means satisfied.
Cycle 3 results due November 2006.

CORE DECISION ITEM

Department of Higher Education	**Budget Unit** 55625C
Division of Coordination Administration	
Core - New Federal Grants and Donations	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	45,600	0	45,600
EE	0	1,953,400	0	1,953,400
PSD	0	1,000	0	1,000
Total	**0**	**2,000,000**	**0**	**2,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*22,326*	*0*	*22,326*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	45,600	0	45,600
EE	0	1,953,400	0	1,953,400
PSD	0	1,000	0	1,000
Total	**0**	**2,000,000**	**0**	**2,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*22,326*	*0*	*22,326*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request for a federal funds appropriation of $2,000,000 is the holding place for new grants as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE in developing a plan and design for a PreK - 16 integrated linked longitudinal administrative data set to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.

Continuing Grants and Donations
September 1, 2004 to March 1, 2007 - Lumina Foundation for Education: "Access and Affordability - Patterns of Financial Aid and Student Performance" - $225,000 (received no-cost extension to expend remaining grant funds). The Department intends to pursue a new Lumina Foundation grant in FY 2007.

3. PROGRAM LISTING (list programs included in this core funding)

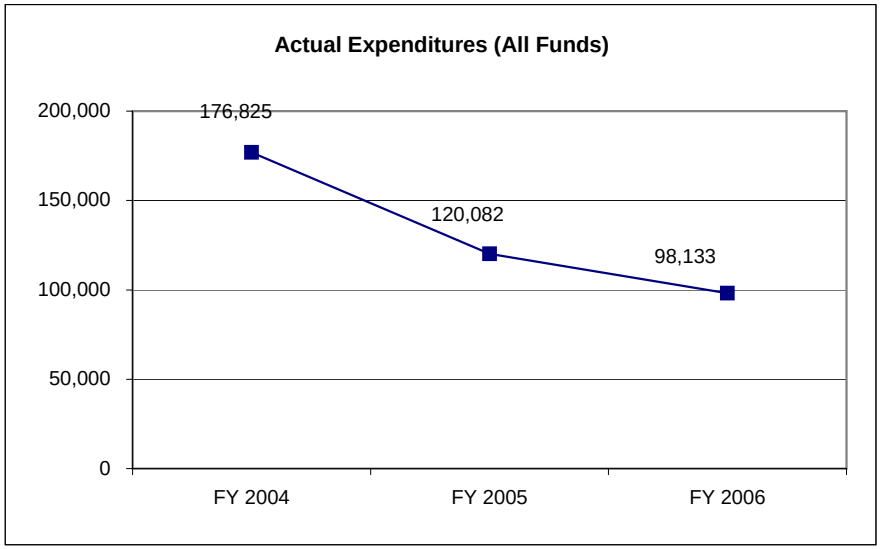
CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55625C
Division of Coordination Administration
Core - New Federal Grants and Donations

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	176,825	120,082	98,133	N/A
Unexpended (All Funds)	1,823,175	1,879,918	1,901,867	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	1,823,175	1,879,918	1,901,867	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
New Federal Grants and Donations
Program is found in the following core budget(s): New Federal Grants and Donations

1. What does this program do?

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE in developing a plan and design for a PreK - 16 integrated linked longitudinal administrative data set to support public policy research related to student enrollment and completion patterns and, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, AND 178, RSMo

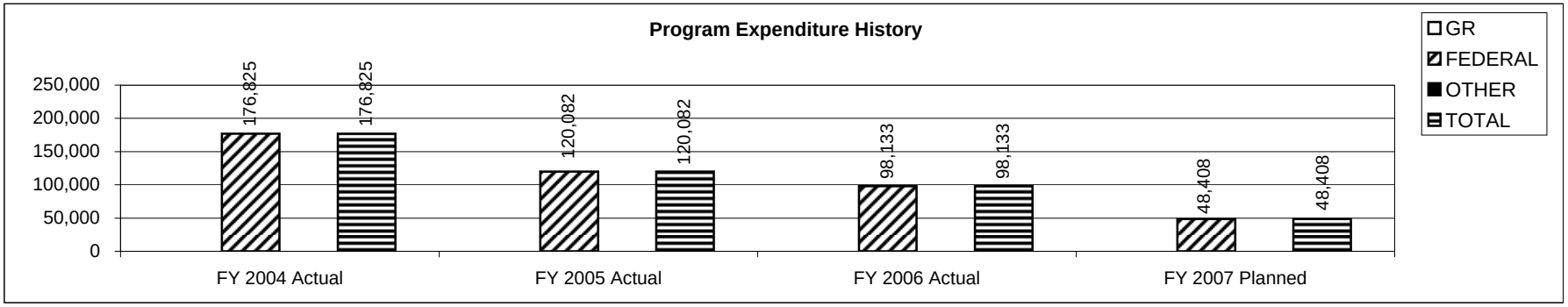
3. Are there federal matching requirements? If yes, please explain

No

4. Is this a federally mandated program? If yes, please explain

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Higher Education
New Federal Grants and Donations
Program is found in the following core budget(s): New Federal Grants and Donations

7a. Provide an effectiveness measure.

Lumina Foundation for Education: "Access and Affordability - Patterns of Financial Aid and Student Performance"

1. Impact of research on discussions related to restructuring state and institutional student financial aid policies
2. Increased access and participation in higher education for low-income, first-generation, minority and working adult students

7b. Provide an efficiency measure.

The research projects performed are funded by grants which are non-state funds.

7c. Provide the number of clients/individuals served, if applicable.

- 916,311 students and their families involved in Missouri elementary and secondary education and 217,625 students enrolled in Missouri public higher educatio
- All Missouri high schools and school districts and all Missouri public colleges and universities
- All students eligible for institutional, state, and/or federal student financial aic

7d. Provide a customer satisfaction measure, if available.

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2005-2006 Payment Table
As of July 18, 2006

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Public Four-Year Colleges										
Harris-Stowe State University	0	$0.00	14	$12,000.00	0	$0.00	9	$11,700.00	23	23,700.00
Missouri Southern State University	68	$128,000.00	114	$140,250.00	1	$750.00	51	$112,125.00	234	381,125.00
Missouri Western State University	47	$88,000.00	112	$144,000.00	8	$17,336.00	84	$190,463.00	251	439,799.00
Subtotal:	**115**	**$216,000.00**	**240**	**$296,250.00**	**9**	**$18,086.00**	**144**	**$314,288.00**	**508**	**$844,624.00**
Comprehensive Universities										
Central Missouri State University	170	$323,000.00	59	$79,000.00	0	$0.00	153	$292,875.00	382	694,875.00
Missouri State University	755	$1,439,000.00	249	$302,232.00	11	$33,107.50	395	$960,020.00	1,410	2,734,359.50
Missouri State University - West Plains	7	$13,000.00	20	$23,280.00	5	$6,837.00	19	$43,075.00	51	86,192.00
Northwest Missouri State University	92	$174,000.00	27	$38,250.00	0	$0.00	121	$270,080.00	240	482,330.00
Southeast Missouri State University	174	$317,000.00	126	$165,415.50	3	$6,197.00	181	$404,410.24	484	893,022.74
Subtotal:	**1,198**	**$2,266,000.00**	**481**	**$608,177.50**	**19**	**$46,141.50**	**869**	**$1,970,460.24**	**2,567**	**$4,890,779.24**
Statewide Liberal Arts										
Truman State University	1,307	$2,530,330.83	19	$21,528.00	0	$0.00	156	$402,711.00	1,482	2,954,569.83
Subtotal:	**1,307**	**$2,530,330.83**	**19**	**$21,528.00**	**0**	**$0.00**	**156**	**$402,711.00**	**1,482**	**$2,954,569.83**
1890 Land-Grant University										
Lincoln University	5	$8,000.00	54	$62,250.00	0	$0.00	32	$64,825.00	91	135,075.00
Subtotal:	**5**	**$8,000.00**	**54**	**$62,250.00**	**0**	**$0.00**	**32**	**$64,825.00**	**91**	**$135,075.00**
1862 Land-Grant University										
University of Missouri-Columbia	2,411	$4,593,894.81	230	$293,127.00	7	$10,964.00	864	$2,266,083.06	3,512	7,164,068.87
University of Missouri-Kansas City										

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2005-2006 Payment Table
As of July 18, 2006

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
	327	$627,000.00	234	$301,500.00	1	$3,897.00	151	$342,325.00	713	1,274,722.00
University of Missouri-Rolla	866	$1,605,000.00	182	$223,993.00	0	$0.00	250	$633,065.00	1,298	2,462,058.00
University of Missouri-St. Louis	163	$292,000.00	804	$955,192.00	70	$154,491.00	177	$363,414.00	1,214	1,765,097.00
Subtotal:	**3,767**	**$7,117,894.81**	**1,450**	**$1,773,812.00**	**78**	**$169,352.00**	**1,442**	**$3,604,887.06**	**6,737**	**$12,665,945.87**
Public Two-Year										
Crowder College	0	$0.00	33	$19,452.00	1	$1,144.00	3	$5,900.00	37	26,496.00
East Central College	12	$19,000.00	13	$6,210.00	16	$14,812.00	5	$5,900.00	46	45,922.00
Jefferson College	11	$22,000.00	27	$19,515.00	0	$0.00	6	$9,675.00	44	51,190.00
Metropolitan Community Colleges	25	$42,000.00	12	$9,450.00	1	$1,368.00	14	$24,542.00	52	77,360.00
Metropolitan Community Colleges-Longview	0	$0.00	0	$0.00	0	$0.00	4	$4,600.00	4	4,600.00
Metropolitan Community Colleges-Maple Woods	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	0.00
Mineral Area College	7	$11,000.00	25	$20,685.00	0	$0.00	16	$26,745.00	48	58,430.00
Moberly Area Community College	7	$11,000.00	30	$21,292.50	25	$24,397.00	22	$34,725.00	84	91,414.50
North Central Missouri College	2	$2,000.00	10	$5,482.50	1	$1,260.00	7	$13,925.00	20	22,667.50
Ozarks Technical Community College	13	$22,000.00	59	$43,981.50	9	$10,390.00	31	$54,275.00	112	130,646.50
St. Charles Community College	13	$19,000.00	7	$4,297.50	2	$1,466.00	6	$12,075.00	28	36,838.50
St. Louis Community College-Florissant Valley	32	$54,000.00	50	$34,228.00	1	$780.00	13	$24,550.00	96	113,558.00
St. Louis Community College-Forest Park	2	$4,000.00	0	$0.00	0	$0.00	1	$1,075.00	3	5,075.00
St. Louis Community College-Meramec	20	$30,000.00	0	$0.00	0	$0.00	0	$0.00	20	30,000.00
State Fair Community College	2	$4,000.00	33	$30,317.00	0	$0.00	11	$24,700.00	46	59,017.00
Three Rivers Community College	5	$8,000.00	4	$2,514.00	2	$1,155.00	10	$17,950.00	21	29,619.00

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2005-2006 Payment Table
As of July 18, 2006

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Subtotal:	**151**	**$248,000.00**	**303**	**$217,425.00**	**58**	**$56,772.00**	**149**	**$260,637.00**	**661**	**$782,834.00**
Public Two-Year Technical College										
Linn State Technical College	4	$6,000.00	12	$16,500.00	0	$0.00	6	$14,600.00	22	37,100.00
Subtotal:	**4**	**$6,000.00**	**12**	**$16,500.00**	**0**	**$0.00**	**6**	**$14,600.00**	**22**	**$37,100.00**
Independent Universities										
Saint Louis University	426	$833,000.00	1,393	$1,982,151.00	4	$9,959.00	198	$278,500.00	2,021	3,103,610.00
Washington University	433	$828,000.00	299	$426,744.00	15	$36,490.00	37	$49,925.00	784	1,341,159.00
Subtotal:	**859**	**$1,661,000.00**	**1,692**	**$2,408,895.00**	**19**	**$46,449.00**	**235**	**$328,425.00**	**2,805**	**$4,444,769.00**
Other Independent Four-Year										
Avila University	13	$25,000.00	175	$242,106.00	0	$0.00	18	$23,150.00	206	290,256.00
Central Methodist University	11	$21,000.00	342	$468,000.00	0	$0.00	50	$49,025.00	403	538,025.00
College of the Ozarks	9	$17,000.00	362	$491,141.00	1	$1,948.50	111	$257,875.00	483	767,964.50
Columbia College	29	$53,400.00	1,038	$1,206,444.00	7	$19,952.50	96	$140,735.00	1,170	1,420,531.50
Culver-Stockton College	8	$16,000.00	225	$303,750.00	0	$0.00	36	$54,675.00	269	374,425.00
Drury University	190	$366,000.00	408	$555,000.00	6	$14,829.00	81	$103,575.00	685	1,039,404.00
Fontbonne University	15	$25,000.00	528	$735,750.00	0	$0.00	32	$53,250.00	575	814,000.00
Hannibal-LaGrange College	16	$31,000.00	143	$198,750.00	0	$0.00	31	$77,425.00	190	307,175.00
Lindenwood University	120	$233,000.00	1,173	$1,567,390.50	0	$0.00	90	$100,600.00	1,383	1,900,990.50
Maryville University of Saint Louis	48	$89,000.00	419	$585,750.00	5	$16,887.00	55	$54,175.00	527	745,812.00
Missouri Baptist University	16	$32,000.00	175	$230,250.00	0	$0.00	12	$17,025.00	203	279,275.00
Missouri Valley College	4	$8,000.00	399	$527,536.00	0	$0.00	45	$67,295.00	448	602,831.00

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2005-2006 Payment Table
As of July 18, 2006

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Park University	12	$22,000.00	95	$121,500.00	1	$3,247.50	9	$21,575.00	117	168,322.50
Rockhurst University	73	$145,000.00	309	$444,000.00	0	$0.00	47	$53,825.00	429	642,825.00
Southwest Baptist University	83	$158,000.00	278	$381,227.00	0	$0.00	74	$124,660.00	435	663,887.00
Stephens College	14	$27,487.00	144	$200,145.75	0	$0.00	28	$34,695.45	186	262,328.20
Webster University	92	$173,000.00	768	$1,044,314.00	6	$15,155.00	96	$116,600.00	962	1,349,069.00
Westminster College	60	$113,000.00	215	$307,500.00	0	$0.00	60	$106,225.00	335	526,725.00
William Jewell College	104	$203,000.00	295	$415,125.00	1	$2,070.00	57	$87,438.00	457	707,633.00
William Woods University	15	$29,000.00	140	$195,289.00	0	$0.00	24	$26,325.00	179	250,614.00
Subtotal:	**932**	**$1,786,887.00**	**7,631**	**$10,220,968.25**	**27**	**$74,089.50**	**1,052**	**$1,570,148.45**	**9,642**	**$13,652,093.20**
Independent Two-Year										
Cottey College	1	$2,000.00	7	$9,411.00	0	$0.00	6	$17,500.00	14	28,911.00
Wentworth Military Academy	0	$0.00	25	$27,000.00	0	$0.00	1	$3,200.00	26	30,200.00
Subtotal:	**1**	**$2,000.00**	**32**	**$36,411.00**	**0**	**$0.00**	**7**	**$20,700.00**	**40**	**$59,111.00**
Independent Institutions for Art & Music										
Kansas City Art Institute	7	$14,000.00	136	$189,750.00	0	$0.00	9	$9,175.00	152	212,925.00
Subtotal:	**7**	**$14,000.00**	**136**	**$189,750.00**	**0**	**$0.00**	**9**	**$9,175.00**	**152**	**$212,925.00**
Professional/Technical										
Boonslick Area Vocational School	0	$0.00	2	$2,250.00	0	$0.00	0	$0.00	2	2,250.00
Cape Girardeau Area Career & Tech Center	0	$0.00	8	$8,250.00	0	$0.00	0	$0.00	8	8,250.00
Carrollton Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	0.00
Cleveland Chiropractic College	0	$0.00	1	$1,500.00	0	$0.00	0	$0.00	1	1,500.00

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2005-2006 Payment Table
As of July 18, 2006

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Columbia Area Career Center	0	$0.00	9	$10,500.00	0	$0.00	0	$0.00	9	10,500.00
Eldon Career Center	0	$0.00	8	$6,000.00	0	$0.00	0	$0.00	8	6,000.00
Four Rivers Career Center	0	$0.00	1	$1,500.00	0	$0.00	0	$0.00	1	1,500.00
Franklin Technology Center	0	$0.00	12	$18,000.00	0	$0.00	0	$0.00	12	18,000.00
Gibson Technical Center	0	$0.00	4	$6,000.00	0	$0.00	0	$0.00	4	6,000.00
Grand River Technical School	0	$0.00	1	$1,500.00	0	$0.00	0	$0.00	1	1,500.00
Hannibal Career and Technical Center	0	$0.00	13	$13,500.00	0	$0.00	0	$0.00	13	13,500.00
Hillyard Technical Center	0	$0.00	7	$10,500.00	0	$0.00	1	$650.00	8	11,150.00
Jewish Hospital College of Nursing	0	$0.00	77	$69,000.00	0	$0.00	6	$2,600.00	83	71,600.00
Lebanon Technology and Career Center	0	$0.00	18	$13,500.00	0	$0.00	1	$325.00	19	13,825.00
Lester L. Cox College of Nursing	2	$4,000.00	75	$82,252.00	3	$8,876.50	13	$22,525.00	93	117,653.50
Lex La-RayTechnical College	0	$0.00	6	$9,000.00	0	$0.00	3	$7,600.00	9	16,600.00
Logan University	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	0.00
Nichols Career Center	0	$0.00	18	$27,000.00	0	$0.00	1	$2,150.00	19	29,150.00
Northwest Missouri Technical School	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	0.00
Pike & Lincoln Counties Tech Center	0	$0.00	6	$9,000.00	0	$0.00	0	$0.00	6	9,000.00
Poplar Bluff Technical Career Center	0	$0.00	10	$13,500.00	0	$0.00	0	$0.00	10	13,500.00
Ranken Technical College	2	$2,000.00	40	$49,500.00	0	$0.00	2	$3,600.00	44	55,100.00
Research College of Nursing	0	$0.00	23	$34,500.00	0	$0.00	1	$650.00	24	35,150.00
Rolla Technical Institute	0	$0.00	26	$37,500.00	0	$0.00	1	$2,150.00	27	39,650.00
Saint Lukes College	0	$0.00	5	$6,750.00	0	$0.00	1	$650.00	6	7,400.00

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2005-2006 Payment Table
As of July 18, 2006

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Saline County Career Center	0	$0.00	4	$4,962.50	0	$0.00	0	$0.00	4	4,962.50
Sikeston Career & Technology Center	0	$0.00	20	$27,750.00	0	$0.00	2	$3,375.00	22	31,125.00
Southeast MO Hospital School of Nursing/Health Scienc	1	$2,000.00	37	$39,000.00	3	$3,897.00	6	$3,500.00	47	48,397.00
St. Louis College of Pharmacy	50	$99,000.00	102	$150,138.75	0	$0.00	19	$26,050.00	171	275,188.75
Texas County Technical Institute	0	$0.00	41	$49,500.00	1	$2,165.00	1	$650.00	43	52,315.00
Waynesville Area Technical Academy	0	$0.00	10	$14,250.00	0	$0.00	0	$0.00	10	14,250.00
Subtotal:	**55**	**$107,000.00**	**584**	**$716,603.25**	**7**	**$14,938.50**	**58**	**$76,475.00**	**704**	**$915,016.75**
Total:	**8,401**	**$15,963,112.64**	**12,634**	**$16,568,570.00**	**217**	**$425,828.50**	**4,159**	**$8,637,331.75**	**25,411**	**$41,594,842.89**
Total Student Head Count:	8,338		12,597		216		4,130		22,175	

CORE DECISION ITEM

Department of Higher Education — **Budget Unit** 55645C
Division of Missouri Student Grants and Scholarships
Core Transfer - Academic Scholarship Program (Bright Flight)

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
TRF	15,987,000	0	0	15,987,000
Total	**15,987,000**	**0**	**0**	**15,987,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
TRF	15,987,000	0	0	15,987,000
Total	**15,987,000**	**0**	**0**	**15,987,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for a transfer of $15,987,000 from general revenue to the Academic Scholarship Program Fund.

A new decision item is being submitted for an additional transfer of $372,000 from general revenue to this program to ensure funding is available for all eligible students.

3. PROGRAM LISTING (list programs included in this core funding)

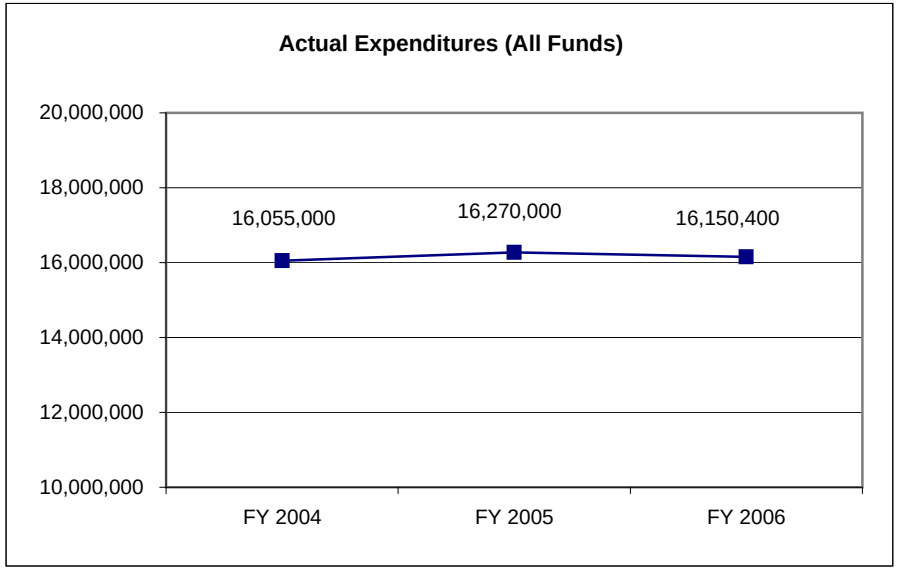
Academic Scholarship Program (Bright Flight)

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55647C
Division of Missouri Student Grants and Scholarships
Core - Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,787,000	15,787,000	15,787,000	15,987,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,787,000	15,787,000	15,787,000	N/A
Actual Expenditures (All Funds)	16,055,000	16,270,000	16,150,400	N/A
Unexpended (All Funds)*	(268,000)	(483,000)	(363,400)	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	(268,000)	(483,000)	(363,400)	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by $143,343 in FY04, $138,637 in FY05, and $53,534 in FY06.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	55645C
Division of Missouri Student Grants and Scholarships			
DI Name Academic Scholarship Program (Bright Flight) Transfer		**DI#**	1555001

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	372,000	0	0	372,000	**TRF**	372,000	0	0	372,000
Total	**372,000**	**0**	**0**	**372,000**	**Total**	**372,000**	**0**	**0**	372,000
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	**X**	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for a transfer from general revenue totaling $372,000 to the Academic Scholarship Fund. This $372,000 is in addition to the current transfer appropriation request of $15,987,000.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55645C
Division of Missouri Student Grants and Scholarships	
DI Name Academic Scholarship Program (Bright Flight) Transfer	**DI#** 1555001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

$15,845,076.00 - Current FY07 Appropriation less the estimated FY07 cost allocation plan
-$8,259,752.00 - Estimated amount that will be disbursed for the fall 2006 semester
-$7,757,586.88 - Estimated amount that will be disbursed for the spring 2007 semester
- $199,000.00 - Estimated amount that will be disbursed to additional students expected to become eligible during the 2006-2007 academic year

($371,262.88) - Rounded to $372,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	372,000						372,000		
Total TRF	**372,000**		**0**		**0**		**372,000**		**0**
Grand Total	**372,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**372,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education				**Budget Unit**	55645C				
Division of Missouri Student Grants and Scholarships									
DI Name Academic Scholarship Program (Bright Flight) Transfer				**DI#**	1555001				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	372,000						372,000		
Total TRF	**372,000**		**0**		**0**		**372,000**		**0**
Grand Total	**372,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**372,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55645C
Division of Missouri Student Grants and Scholarships	
DI Name Academic Scholarship Program (Bright Flight) Transfer	**DI#** 1555001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure funding is available to all eligible students.

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55647C
Division of Missouri Student Grants and Scholarships
Core - Academic Scholarship Program (Bright Flight)

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	15,987,000	15,987,000	E	0	0	15,987,000	15,987,000	E
Total	**0**	**0**	**15,987,000**	**15,987,000**		**0**	**0**	**15,987,000**	**15,987,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Academic Scholarship Fund (0840)

Other Funds: Academic Scholarship Fund (0840)

Notes: An "E" is requested for the $15,987,000 Other Funds.

2. CORE DESCRIPTION

The Missouri Higher Education Academic Scholarship Program (also known as “Bright Flight”), provides scholarships based on academic achievement. The scholarship award is $2,000 annually until the first bachelor’s degree is received or ten semesters, whichever occurs first. To qualify, a Missouri high school senior must score in the top 3 percent on the ACT or SAT college entrance exams. For the 2006-07 academic year the qualifying composite test scores are the following: ACT 30 or SAT math 780 and SAT verbal 780.

The core request of $15,987,000 will continue to provide scholarships to approximately 8,400 students. Since there are additional students eligible for this program, $15,987,000 is no longer sufficient appropriation authority and a supplemental request for $372,000 is being submitted.

3. PROGRAM LISTING (list programs included in this core funding)

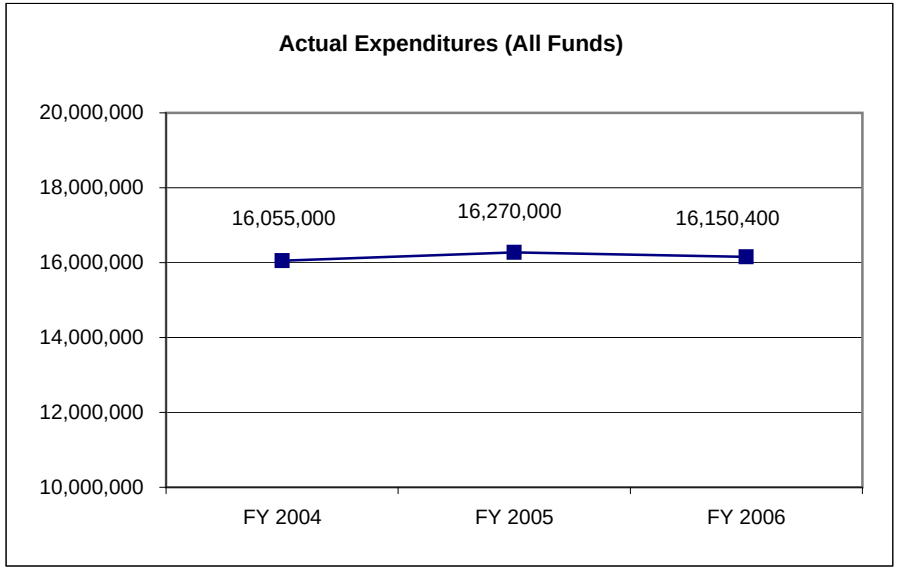
Academic Scholarship Program (Bright Flight)

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55647C
Division of Missouri Student Grants and Scholarships
Core - Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,787,000	15,787,000	15,787,000	15,987,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,787,000	15,787,000	15,787,000	N/A
Actual Expenditures (All Funds)	16,055,000	16,270,000	16,150,400	N/A
Unexpended (All Funds)*	(268,000)	(483,000)	(363,400)	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	(268,000)	(483,000)	(363,400)	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by $143,343 in FY04, $138,637 in FY05, and $53,534 in FY06.

PROGRAM DESCRIPTION

Department of Higher Education
Academic Scholarship Program (Bright Flight)
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

1. What does this program do?

This program provides scholarships to Missouri students based on academic achievement. To qualify, a high school senior must score in the top 3 percent on the ACT or SAT assessment. The scholarship award is $2,000 annually until the first bachelor's degree is received or ten semesters, whichever occurs first.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.250, RSMo

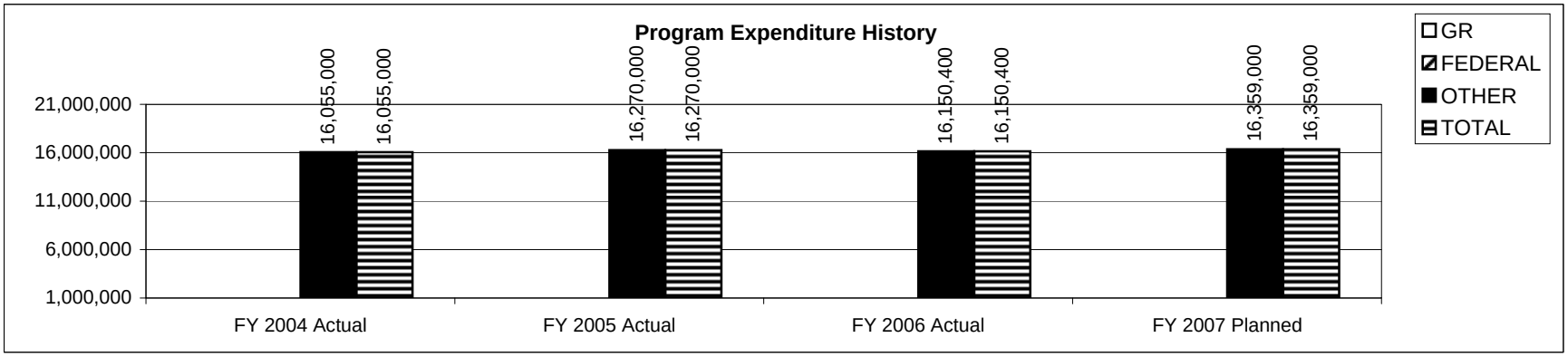
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Academic Scholarship Fund (0840)

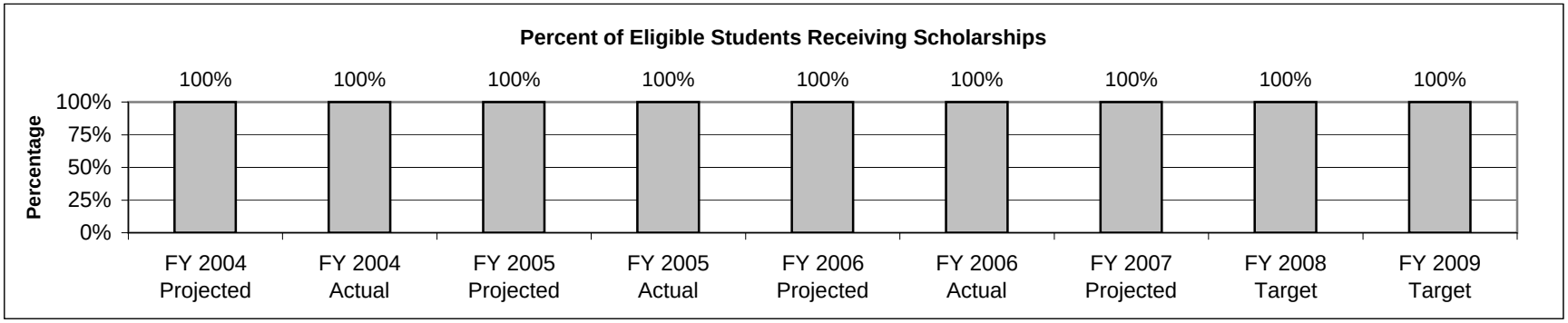
PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

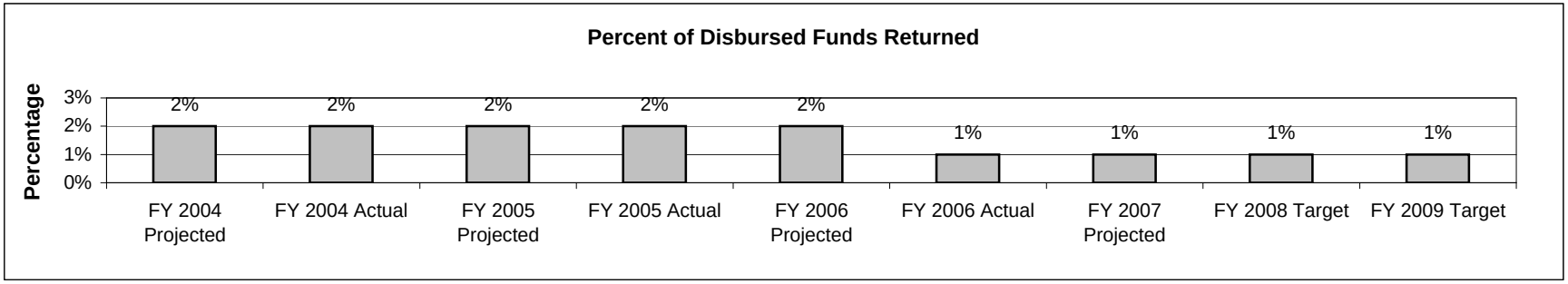
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	8,200	8,269	8,200	8,390	8,300	8,401	8,500	8,500	8,500

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	55647C
Division of Missouri Student Grants and Scholarships			
DI Name Academic Scholarship Program (Bright Flight)		**DI#**	1555002

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	372,000	372,000	E	0	0	372,000	372,000	E
TRF	0	0	0	0		0	0	0	0	
Total	**0**	**0**	**372,000**	**372,000**		**0**	**0**	**372,000**	372,000	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Academic Scholarship Fund (0840)

Notes: An "E" is requested for the $372,000 Other Funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for $372,000 to fund additional eligible students for the Academic Scholarship (Bright Flight) program. This request is in addition to the current FY07 appropriation of $15,987,000. The Acdemic Scholarship (Bright Flight) program is authorized under Section 173.250, RSMo.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55647C
Division of Missouri Student Grants and Scholarships		
DI Name Academic Scholarship Program (Bright Flight)	**DI#**	1555002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

$15,845,076.00 - Current FY07 Appropriation less the estimated FY07 cost allocation plan

-$8,259,752.00 - Estimated amount that will be disbursed for the fall 2006 semester

-$7,757,586.88 - Estimated amount that will be disbursed for the spring 2007 semester

- $199,000.00 - Estimated amount that will be disbursed to additional students expected to become eligible during the 2006-2007 academic year

($371,262.88) - Rounded to $372,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					372,000		372,000		
Total PSD	**0**		**0**		**372,000**		**372,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**372,000**	**0.0**	**372,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55647C
Division of Missouri Student Grants and Scholarships		
DI Name Academic Scholarship Program (Bright Flight)	**DI#**	1555002

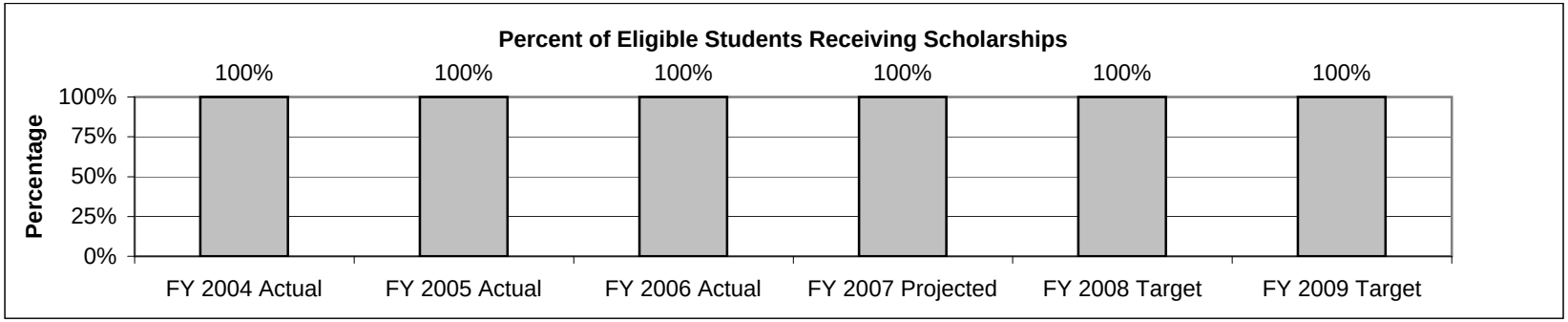
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					372,000		372,000		
Total PSD	**0**		**0**		**372,000**		**372,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**372,000**	**0.0**	**372,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55647C
Division of Missouri Student Grants and Scholarships		
DI Name Academic Scholarship Program (Bright Flight)	**DI#**	1555002

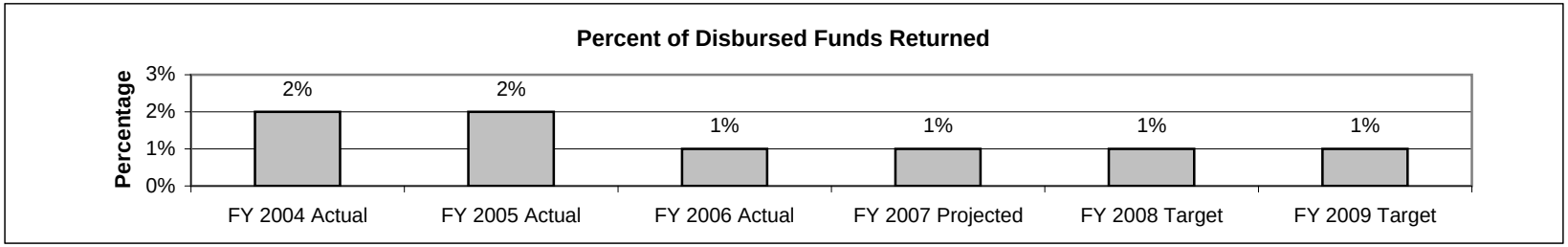
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.
How many students are receiving scholarships under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	8,200	8,269	8,200	8,390	8,300	8,401	8,500	8,500	8,500

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55647C
Division of Missouri Student Grants and Scholarships	
DI Name Academic Scholarship Program (Bright Flight)	**DI#** 1555002

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure funding is available to all eligible students.

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55650C

Division of Missouri Student Grants and Scholarships

Core Transfer - Charles E. Gallagher Student Assistance Program

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
TRF	17,107,854	1,000,000	50,000	18,157,854	E	17,107,854	1,000,000	50,000	18,157,854	E
Total	**17,107,854**	**1,000,000**	**50,000**	**18,157,854**		**17,107,854**	**1,000,000**	**50,000**	**18,157,854**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Student Grant Program Gift Fund (0272)

Other Funds: MO Student Grant Program Gift Fund (0272)

Notes: An "E" is requested for the $1,000,000 Federal Funds and $50,000 Other Funds.

2. CORE DESCRIPTION

This core request is for a transfer from general revenue, federal, and private sources totaling $18,157,854 to the Gallagher Scholarship Program Fund.

A new decision item is being requested for the transfer of an additional $18,000,000 from general revenue to the Gallagher Scholarship Program Fund to meet the demands of students with financial need.

3. PROGRAM LISTING (list programs included in this core funding)

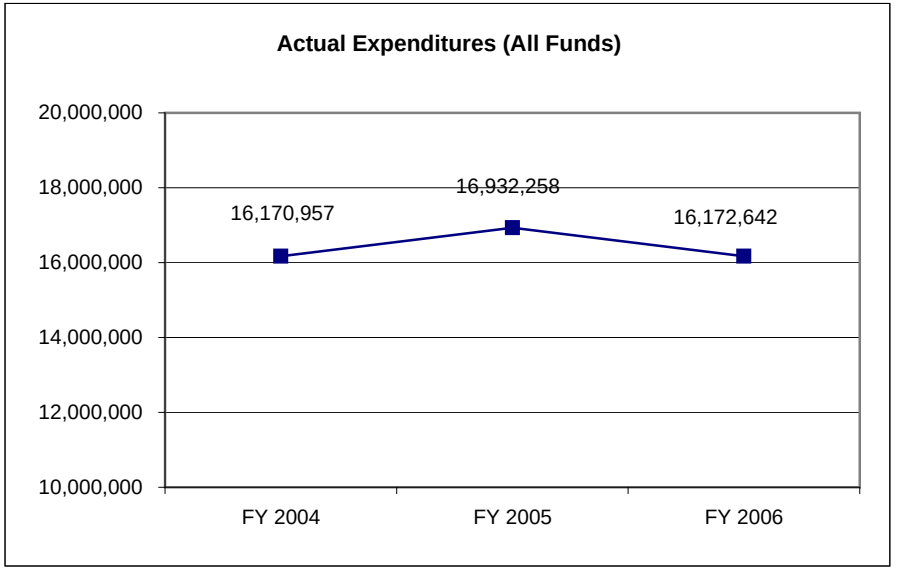
Charles E. Gallagher Student Assistance Program

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55650C
Division of Missouri Student Grants and Scholarships
Core Transfer - Charles E. Gallagher Student Assistance Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	16,628,436	16,628,436	16,628,436	18,157,854
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,628,436	16,628,436	16,628,436	N/A
Actual Expenditures (All Funds)	16,170,957	16,932,258	16,172,642	N/A
Unexpended (All Funds)*	457,479	(303,822)	455,794	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	407,479	(353,822)	405,794	N/A
Federal	50,000	50,000	50,000	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative unexpended funds result when scholarships need to be reissued.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55650C
Division of Missouri Student Grants and Scholarships	
Charles E. Gallagher Student Assistance Program Transfer	**DI#** 1555003

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	18,000,000	0	0	18,000,000	**TRF**	13,333,333	0	0	13,333,333
Total	**18,000,000**	**0**	**0**	**18,000,000**	**Total**	**13,333,333**	**0**	**0**	**13,333,333**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for a transfer from general revenue totaling $18,000,000 to the Gallagher Scholarship Program Fund. This $18,000,000 is in addition to the current transfer appropriation request of $18,157,854.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55650C
Division of Missouri Student Grants and Scholarships		
Charles E. Gallagher Student Assistance Program Transfer	**DI#**	1555003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, funding for this program and the College Guarantee program, which is the other major need-based aid program administered by the DHE, is less than sufficient. In an effort to increase funding for both programs while maintaining the approximate 2:1 ratio in the appropriations for both programs, an additional $18,000,000 is being requested for this program. This will nearly double the Gallagher funding from $18,157,854 to $36,157,854.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	18,000,000				0		18,000,000		
Total TRF	**18,000,000**		**0**		**0**		**18,000,000**		**0**
Grand Total	**18,000,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**18,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	55650C
Division of Missouri Student Grants and Scholarships			
Charles E. Gallagher Student Assistance Program Transfer		**DI#**	1555003

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	13,333,333						13,333,333		
Total TRF	**13,333,333**		**0**		**0**		**13,333,333**		**0**
Grand Total	**13,333,333**	**0.0**	**0**	**0.0**	**0**	**0.0**	**13,333,333**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55650C
Division of Missouri Student Grants and Scholarships	
Charles E. Gallagher Student Assistance Program Transfer	**DI#** 1555003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55652C
Division of Missouri Student Grants and Scholarships
Core - Charles E. Gallagher Student Assistance Program

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	18,157,854	18,157,854	E
Total	**0**	**0**	**18,157,854**	**18,157,854**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Student Grant Fund (0839)

FY 2008 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	18,157,854	18,157,854	E
Total	**0**	**0**	**18,157,854**	**18,157,854**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Student Grant Fund (0839)

Notes: An "E" is requested for the $18,157,854 Other Funds.

2. CORE DESCRIPTION

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need is calculated based on the standard federal needs analysis formula. Based on the total cost of attendance at the school the student is attending, funds are awarded to students who demonstrate the highest financial need until all funds are expended.

The projected number of students to receive awards is 13,800 under this core request for an average award of approximately $1,315. The core transfer is from general revenue, federal, and private sources totaling $18,157,854.

Because current funding only allows DHE to fund approximately 19 percent of all eligible Gallagher program applicants, a new decision item is being requested for an additional $18,000,000 to meet the demands of students with financial need.

3. PROGRAM LISTING (list programs included in this core funding)

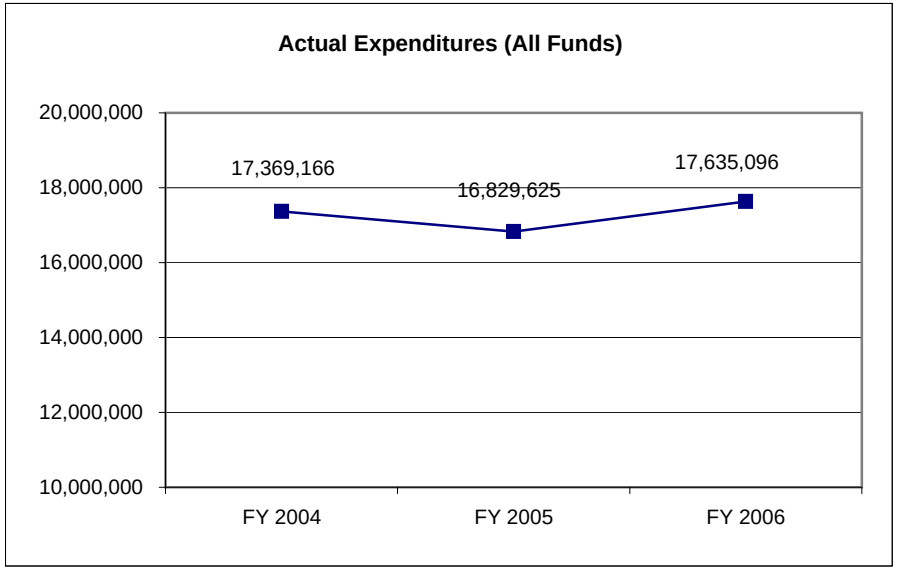
Charles E. Gallagher Student Assistance Program

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55652C
Division of Missouri Student Grants and Scholarships
Core - Charles E. Gallagher Student Assistance Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	16,628,436	16,628,436	16,628,436	18,157,854
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,628,436	16,628,436	16,628,436	N/A
Actual Expenditures (All Funds)	17,369,166	16,829,625	17,635,096	N/A
Unexpended (All Funds)*	(740,730)	(201,189)	(1,006,660)	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	(740,730)	(201,189)	(1,006,660)	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative unexpended funds result when grants need to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by $163,341 in FY04, $153,473 in FY05, and $148,040 in FY06.

PROGRAM DESCRIPTION

Department of Higher Education
Charles E. Gallagher Student Assistance Program
Program is found in the following core budget(s): Charles E. Gallagher Student Assistance Program

1. What does this program do?

This program is designed to provide need-based financial aid to eligible, undergraduate Missouri residents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.200, RSMo

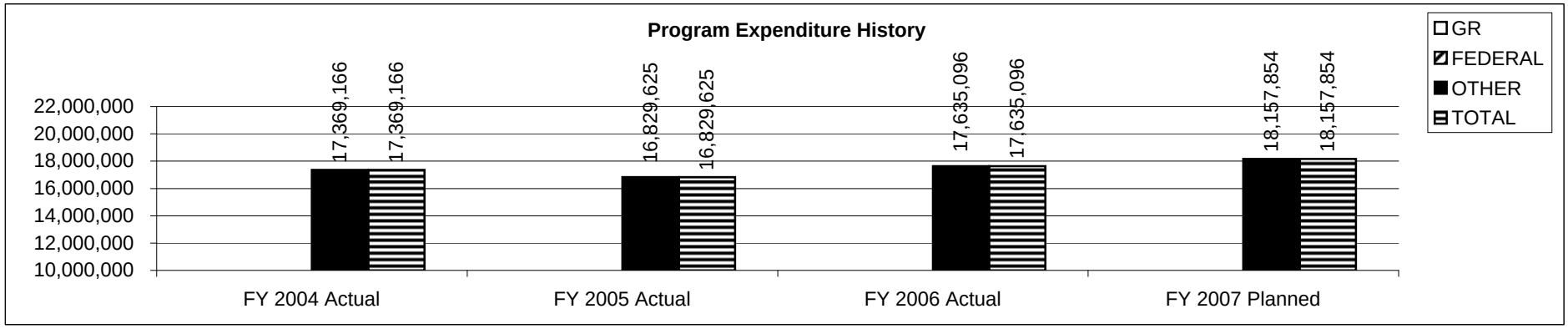
3. Are there federal matching requirements? If yes, please explain.

Yes, state appropriations must be at least the average for the three previous fiscal years' actual expenditures for the Federal Leveraging Education Assistance Partnership (LEAP) Program and a 2-for-1 state appropriated dollar match for the Federal Special Leveraging Educational Assistance Partnership (SLEAP) Program.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



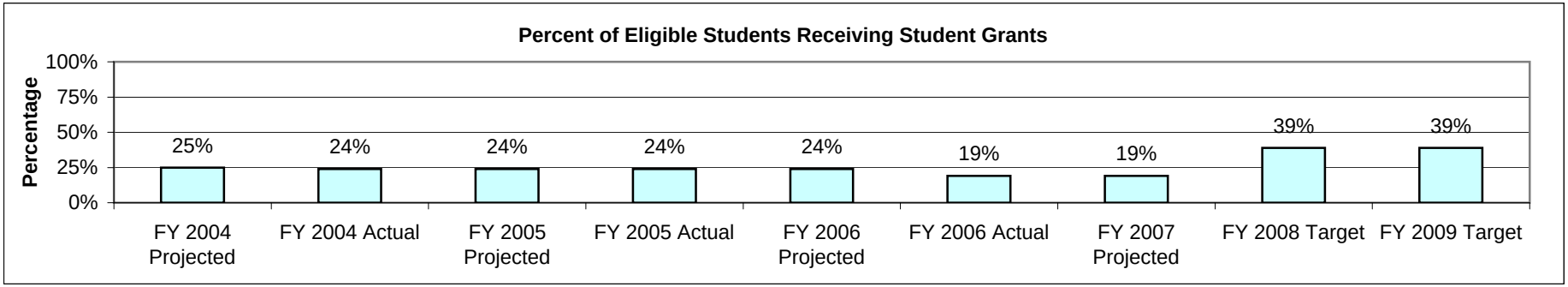
6. What are the sources of the "Other " funds?

Student Grant Fund (0839)

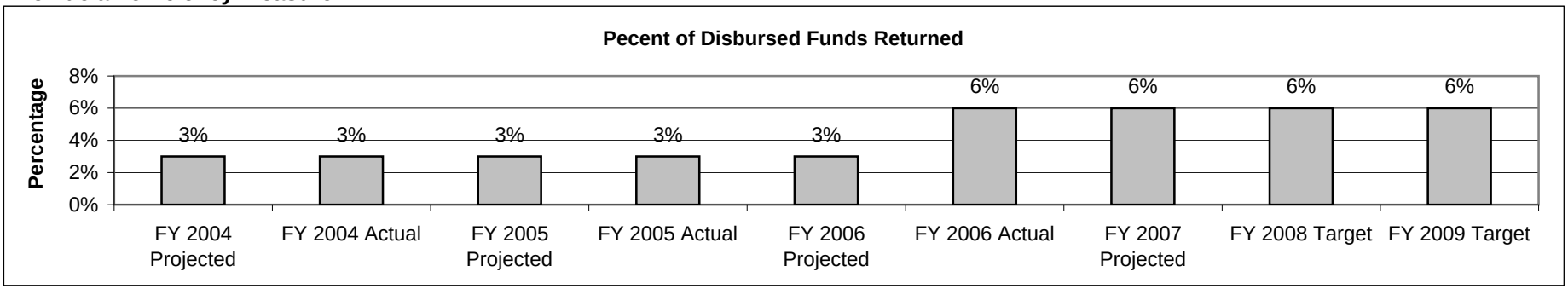
PROGRAM DESCRIPTION

Department of Higher Education
Charles E. Gallagher Student Assistance Program
Program is found in the following core budget(s): Charles E. Gallagher Student Assistance Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	12,500	12,829	12,800	12,264	12,700	12,634	13,800	27,400	27,400

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55652C
Division of Missouri Student Grants and Scholarships	
Charles E. Gallagher Student Assistance Program	**DI#** 1555004

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	18,000,000	18,000,000	E	0	0	13,333,333	13,333,333	E
TRF	0	0	0	0		0	0	0	0	
Total	**0**	**0**	**18,000,000**	**18,000,000**		**0**	**0**	**13,333,333**	**13,333,333**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Student Grant Fund (0839)

Notes: An "E" is requested for the $18,000,000 Other Funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The DHE has the statutory responsibility to administer the Charles E. Gallagher Student Financial Assistance Program under Section 173.200, RSMo. Based on the current funding, the DHE is only able to fund approximately 19 percent of all eligible Gallagher program applicants. The requested increase is from general revenue totaling $18,000,000. The increase would fund an additional 13,688 students with financial need.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55652C
Division of Missouri Student Grants and Scholarships		
Charles E. Gallagher Student Assistance Program	**DI#**	1555004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, funding for this program and the College Guarantee program, which is the other major need-based aid program administered by the DHE, is less than sufficient. In an effort to increase funding for both programs while maintaining the approximate 2:1 ratio in the appropriations for both programs, an additional $18,000,000 is being requested for this program. This will nearly double the Gallagher funding from $18,157,854 to $36,157,854.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					18,000,000		18,000,000		
Total PSD	**0**		**0**		**18,000,000**		**18,000,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**18,000,000**	**0.0**	**18,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

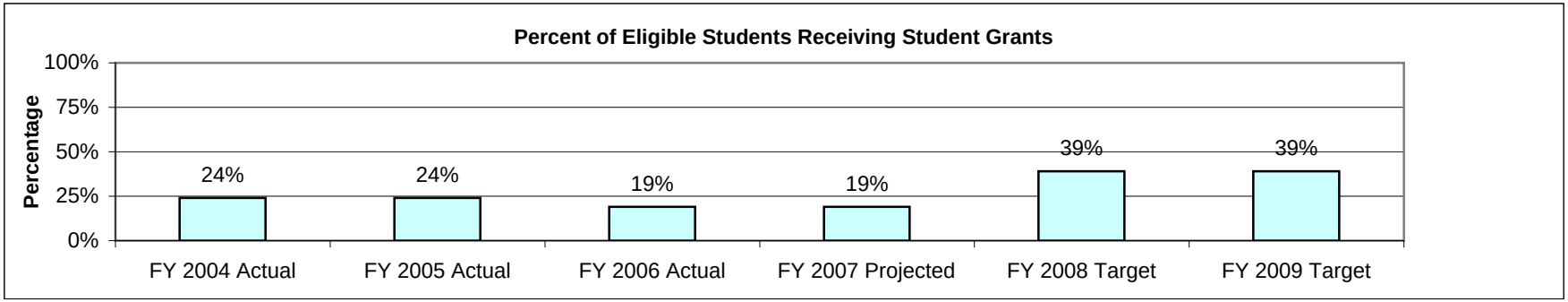
Department of Higher Education				**Budget Unit**	55652C				
Division of Missouri Student Grants and Scholarships									
Charles E. Gallagher Student Assistance Program				**DI#**	1555004				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					13,333,333		13,333,333		
Total PSD	**0**		**0**		**13,333,333**		**13,333,333**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**13,333,333**	**0.0**	**13,333,333**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

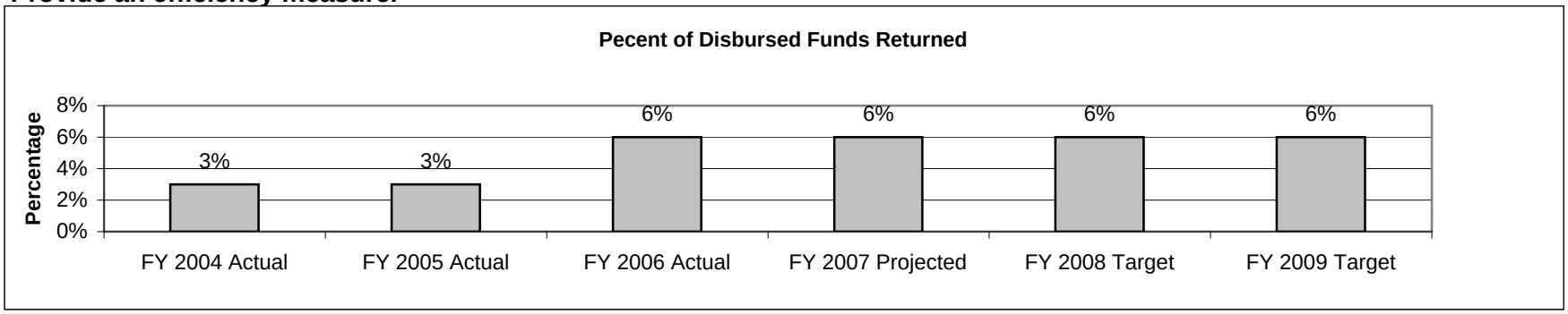
Department of Higher Education	**Budget Unit** 55652C
Division of Missouri Student Grants and Scholarships	
Charles E. Gallagher Student Assistance Program	**DI#** 1555004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	12,500	12,829	12,800	12,264	12,700	12,634	13,800	27,400	27,400

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55652C
Division of Missouri Student Grants and Scholarships	
Charles E. Gallagher Student Assistance Program	**DI#** 1555004

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education — **Budget Unit** 55690C
Division of Missouri Student Grants and Scholarships
Core Transfer - College Guarantee Program

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request

	GR	Federal	Other	Total
TRF	1,195,582	0	2,750,000	3,945,582
Total	**1,195,582**	**0**	**2,750,000**	**3,945,582**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

FY 2008 Governor's Recommendation

	GR	Fed	Other	Total
TRF	1,195,582	0	2,750,000	3,945,582
Total	**1,195,582**	**0**	**2,750,000**	**3,945,582**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

This request is for a transfer of $2,750,000 from Lottery Proceeds funds and $1,195,582 from general revenue to the Missouri College Guarantee Fund.

A new decision item is being requested for the transfer of an additional $9,000,000 from general revenue to the Missouri College Guarantee Fund to meet the demands for students with financial need.

3. PROGRAM LISTING (list programs included in this core funding)

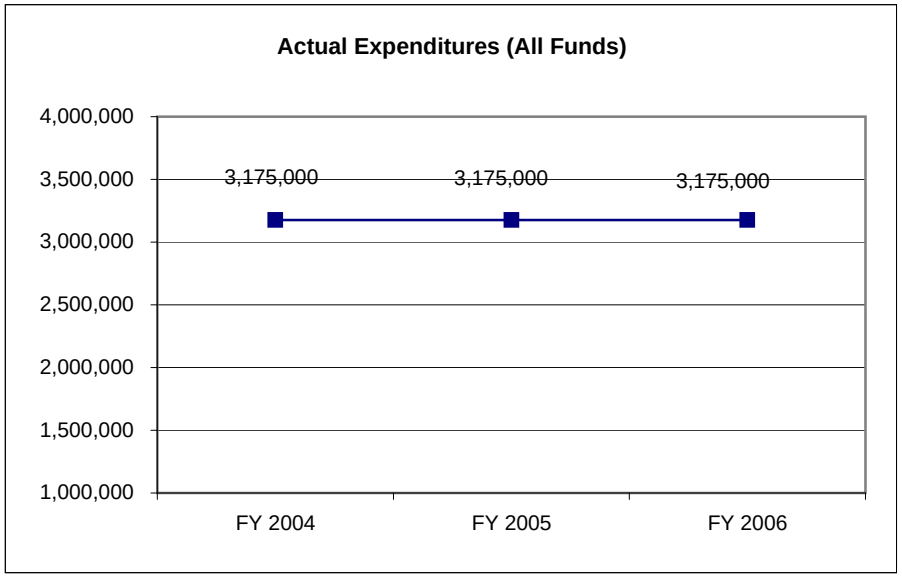
Missouri College Guarantee Program

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55690C
Division of Missouri Student Grants and Scholarships
Core Transfer - College Guarantee Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,175,000	3,175,000	3,175,000	3,945,582
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,175,000	3,175,000	3,175,000	N/A
Actual Expenditures (All Funds)	3,175,000	3,175,000	3,175,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	55690C
Division of Missouri Student Grants and Scholarships			
College Guarantee Program Transfer		**DI#**	1555005

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	9,000,000	0	0	9,000,000	**TRF**	6,666,667	0	0	6,666,667
Total	**9,000,000**	**0**	**0**	**9,000,000**	**Total**	**6,666,667**	**0**	**0**	**6,666,667**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for a transfer of an additional $9,000,000 from general revenue to the Missouri College Guarantee Fund. This request is in addition to the current appropriation of $3,945,582.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55690C
Division of Missouri Student Grants and Scholarships		
College Guarantee Program Transfer	**DI#**	1555005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, funding for this program and the Charles Gallagher Program, which is the other major need-based program administered by DHE, is less than sufficient. In an effort to increase funding for both programs while maintaining the approximate 2:1 ratio in the appropriations for both programs, an additional $9,000,000 is being requested for this program. This will nearly double the College Guarantee funding from $8,945,582 to $17,945,582.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	9,000,000						9,000,000		
Total TRF	**9,000,000**		**0**		**0**		**9,000,000**		**0**
Grand Total	**9,000,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**9,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55690C
Division of Missouri Student Grants and Scholarships		
College Guarantee Program Transfer	**DI#**	1555005

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	6,666,667						6,666,667		
Total TRF	**6,666,667**		**0**		**0**		**6,666,667**		**0**
Grand Total	**6,666,667**	**0.0**	**0**	**0.0**	**0**	**0.0**	**6,666,667**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55690C
Division of Missouri Student Grants and Scholarships	
College Guarantee Program Transfer	**DI#** 1555005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education — **Budget Uni** 55692C
Division of Missouri Student Grants and Scholarships
Core - College Guarantee Program

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	9,155,582	9,155,582	E
Total	**0**	**0**	**9,155,582**	**9,155,582**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2008 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	9,155,582	9,155,582	E
Total	**0**	**0**	**9,155,582**	**9,155,582**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri College Guarantee Fund (0858)

Other Funds: Missouri College Guarantee Fund (0858)

Notes: An "E" is requested for the $9,155,582 Other Funds.

2. CORE DESCRIPTION

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need is calculated based on the standard federal needs analysis formula. Based on the total cost of attendance at the school the student is attending, funds are awarded to students who demonstrate the highest financial need until all funds are expended.

The Missouri College Guarantee Program is authorized by statute to receive $4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annully exceeds $28 million, an additional $500,000 may be transferred to the Missouri College Guarantee Fund.

This request is for core spending authority of an estimated $9,155,582 from the Missouri College Guarantee Fund for scholarships as provided in Section 313.835, RSMo.

Because current funding only allows DHE to fund approximately 20 percent of all eligible Missouri College Guarantee program applicants, a new decision item is being requested for an additional $8,790,000 to meet the demands for students with financial need.

CORE DECISION ITEM

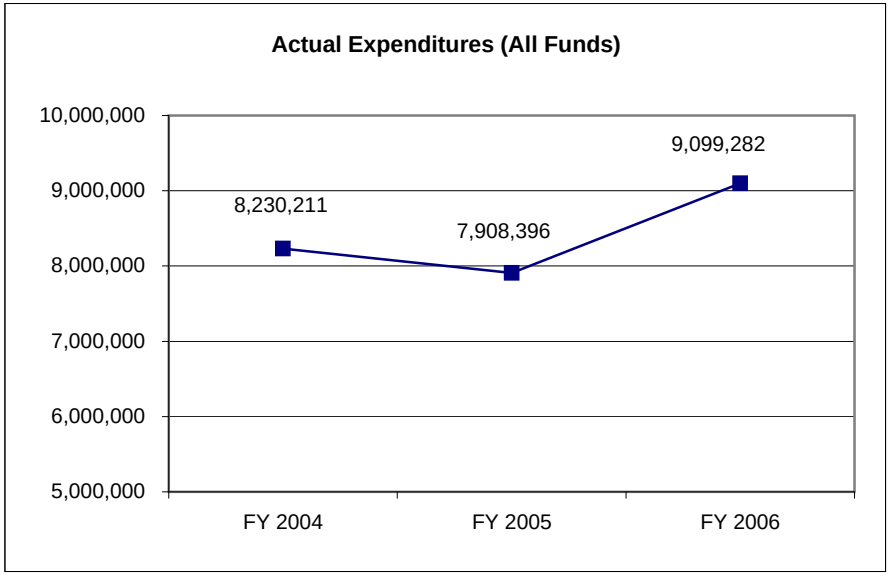
Department of Higher Education **Budget Uni** 55692C
Division of Missouri Student Grants and Scholarships
Core - College Guarantee Program

3. PROGRAM LISTING (list programs included in this core funding)

Missouri College Guarantee Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,385,000	8,385,000	8,385,000	9,155,582
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,385,000	8,385,000	8,385,000	N/A
Actual Expenditures (All Funds)	8,230,211	7,908,396	9,099,282	N/A
Unexpended (All Funds)*	154,789	476,604	(714,282)	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	154,789	476,604	(714,282)	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended funds do not include the OA cost allocation plan which reduced this fund by $95,716 in FY04, $74,761 in FY05, and $70,937 in FY06.

PROGRAM DESCRIPTION

Department of Higher Education
College Guarantee Program
Program is found in the following core budget(s): College Guarantee Program

1. What does this program do?

This program is designed to provide financial aid to undergraduate Missouri residents who demonstrate financial need and have achieved the statutory required academic criteria, such as standardized assessment scores, G.P.A. and participation in extracurricular activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.810, RSMo

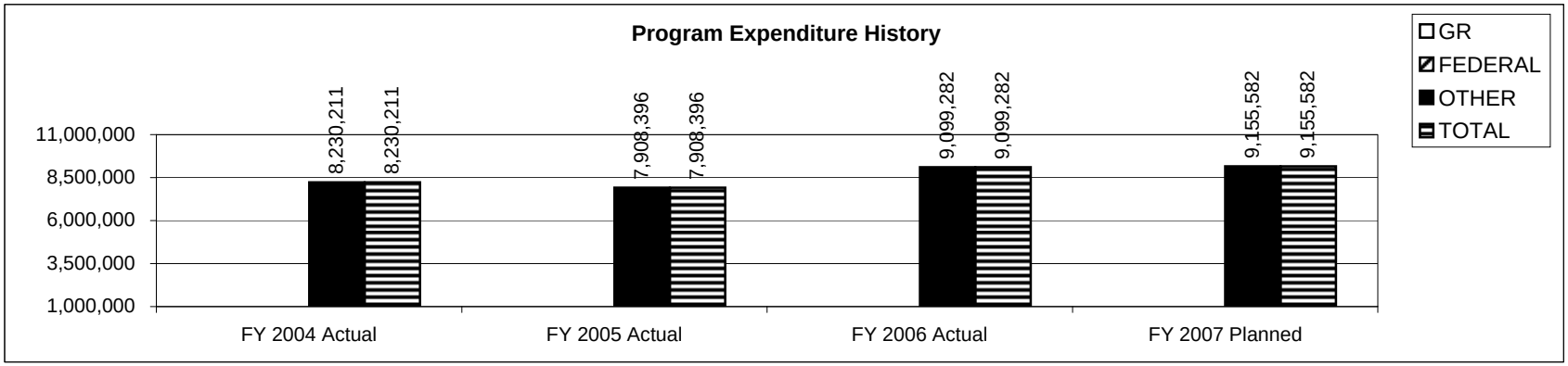
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



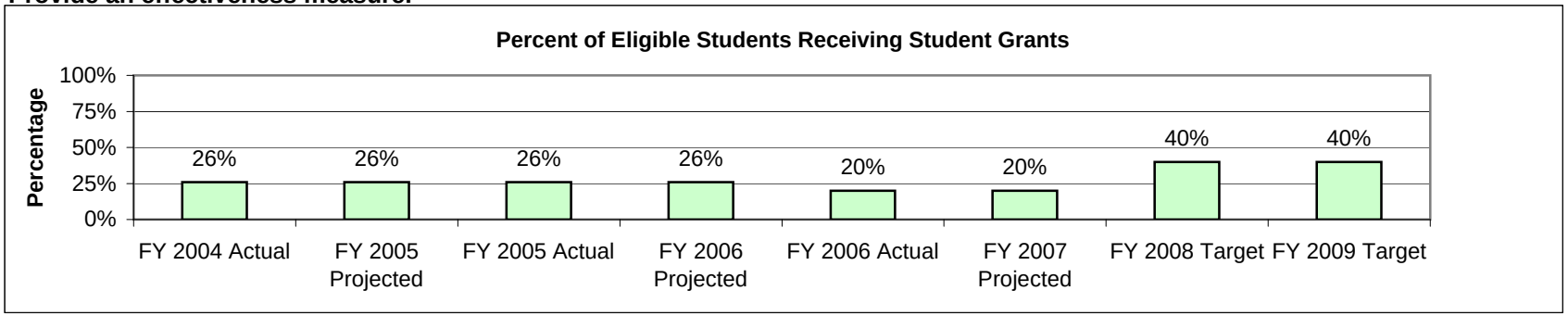
6. What are the sources of the "Other " funds?

Missouri College Guarantee Fund (0858)

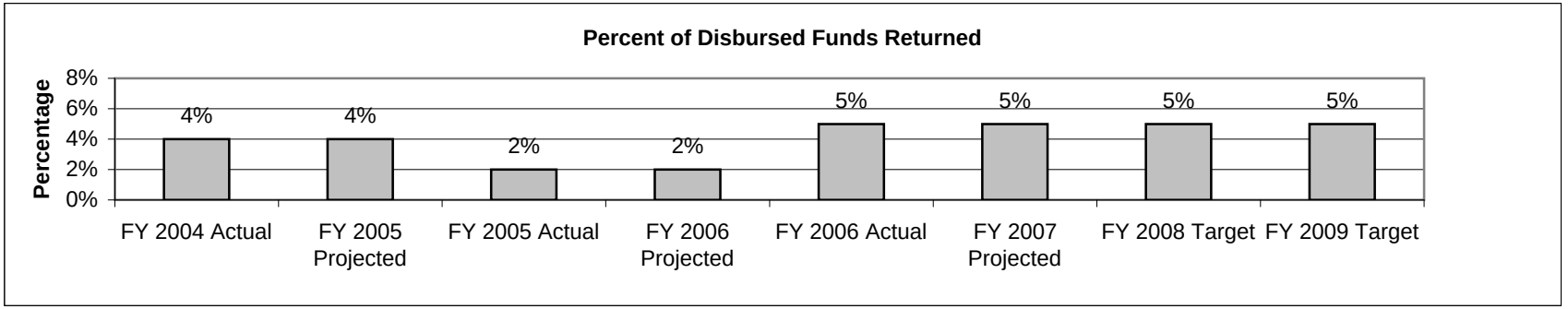
PROGRAM DESCRIPTION

Department of Higher Education
College Guarantee Program
Program is found in the following core budget(s): College Guarantee Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	4,000	3,994	4,000	4,129	4,100	4,159	4,500	8,800	8,800

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	55692C
Division of Missouri Student Grants and Scholarships			
College Guarantee Program		**DI#**	1555006

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**			**GR**	**Fed**	**Other**	**Total**	
PS	0	0	0	0		**PS**	0	0	0	0	
EE	0	0	0	0		**EE**	0	0	0	0	
PSD	0	0	8,790,000	8,790,000	E	**PSD**	0	0	6,456,667	6,456,667	E
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**0**	**0**	**8,790,000**	**8,790,000**		**Total**	**0**	**0**	**6,456,667**	**6,456,667**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri College Guarantee Fund (0858)

Other Funds: Missouri College Guarantee Fund (0858)

Notes: An "E" is requested for the $8,790,000 Other Funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The DHE has the statutory responsibility to administer the College Guarantee Program under Section 173.810, RSMo. Based on the current funding, the DHE is only able to fund approximately 20 percent of all eligible College Guarantee Program applicants. The increase would fund an additional 4,306 students with financial need.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55692C
Division of Missouri Student Grants and Scholarships		
College Guarantee Program	**DI#**	1555006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, funding for this program and the Charles Gallagher Program, which is the other major need-based program administered by DHE, is less than sufficient. In an effort to increase funding for both programs while maintaining the approximate 2:1 ratio in the appropriations for both programs, an additional $8,790,000 is being requested for this program. This will nearly double the College Guarantee funding from $9,155,582 to $17,945,582.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					8,790,000		8,790,000		
Total PSD	**0**		**0**		**8,790,000**		**8,790,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**8,790,000**	**0.0**	**8,790,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55692C
Division of Missouri Student Grants and Scholarships		
College Guarantee Program	**DI#**	1555006

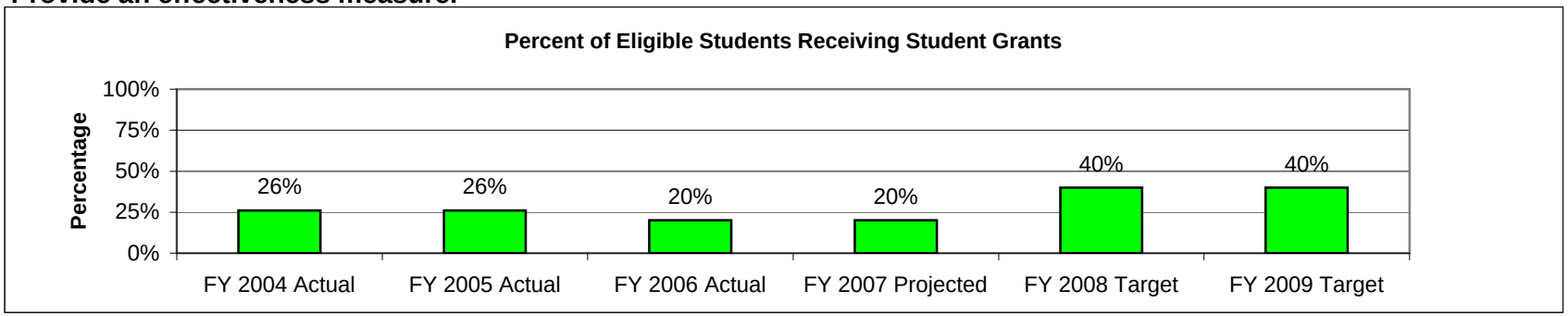
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					6,456,667		6,456,667		
Total PSD	**0**		**0**		**6,456,667**		**6,456,667**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**6,456,667**	**0.0**	**6,456,667**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

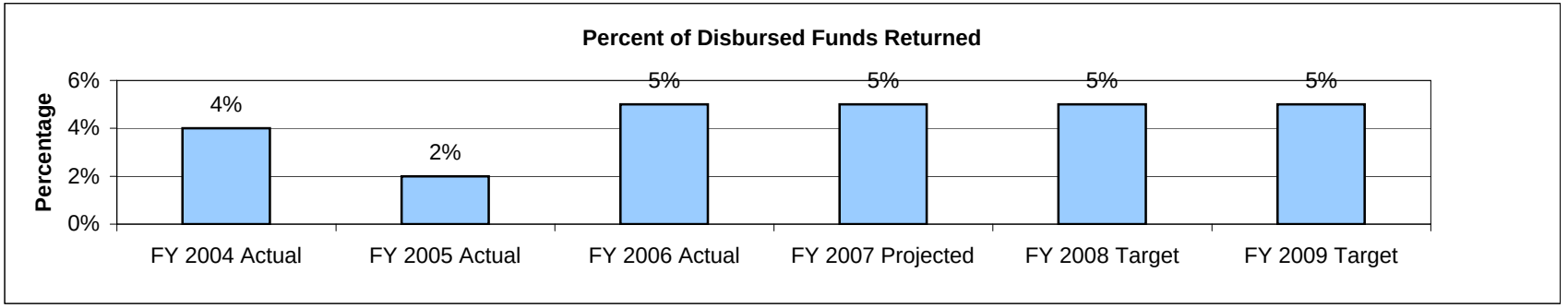
Department of Higher Education	**Budget Unit** 55692C
Division of Missouri Student Grants and Scholarships	
College Guarantee Program	**DI#** 1555006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55692C
Division of Missouri Student Grants and Scholarships	
College Guarantee Program	**DI#** 1555006

6c. Provide the number of clients/individuals served, if applicable.
How many students are receiving grants under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	4,000	3,994	4,000	4,129	4,100	4,159	4,500	8,800	8,800

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55655C

Division of Missouri Student Grants and Scholarships

Core - Public Service Grant Program

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	60,710	0	0	60,710
Total	60,710	0	0	60,710
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	60,710	0	0	60,710
Total	60,710	0	0	60,710
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty. The request is for $60,710 from general revenue to continue grants to eligible students. The average award in this program is approximately $4,200.

3. PROGRAM LISTING (list programs included in this core funding)

Public Service Grant Program

CORE DECISION ITEM

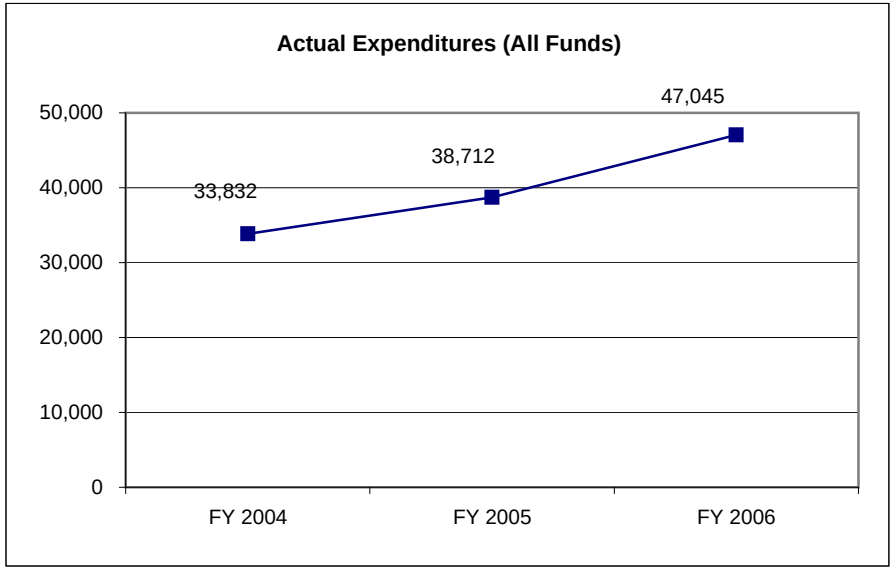
Department of Higher Education **Budget Unit** 55655C

Division of Missouri Student Grants and Scholarships

Core - Public Service Grant Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	60,710	60,710	60,710	60,710
Less Reverted (All Funds)	0	(12,500)	0	N/A
Budget Authority (All Funds)	60,710	48,210	60,710	N/A
Actual Expenditures (All Funds)	33,832	38,712	47,045	N/A
Unexpended (All Funds)	26,878	9,498	13,665	N/A
Unexpended, by Fund:				
	4,418	9,498	13,665	N/A
General Revenue	0	0	0	N/A
Federal	22,460	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Public Service Grant Program
Program is found in the following core budget(s): Public Service Grant Program

1. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.260, RSMo

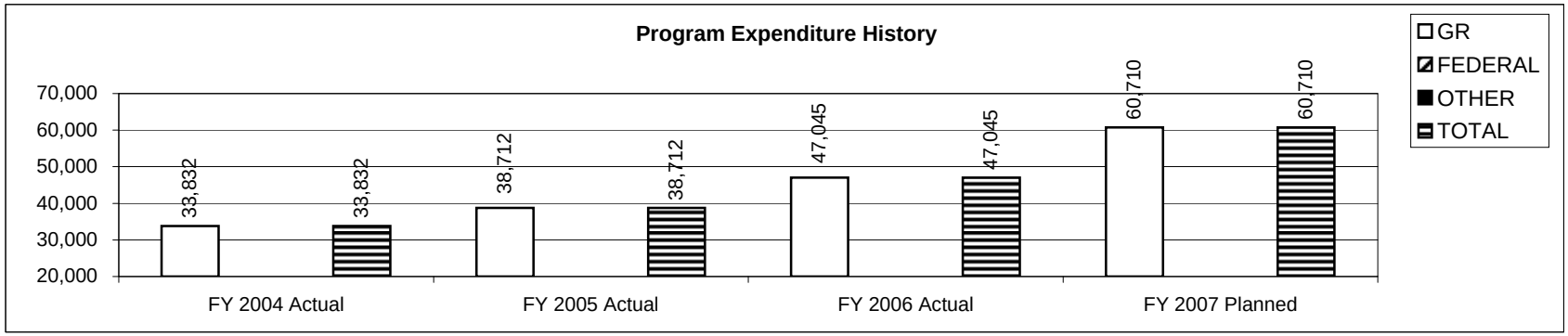
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

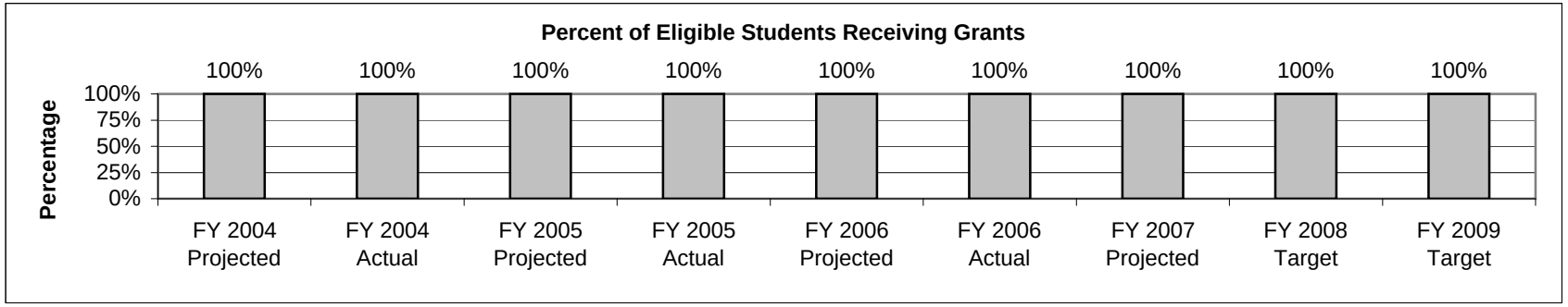
PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

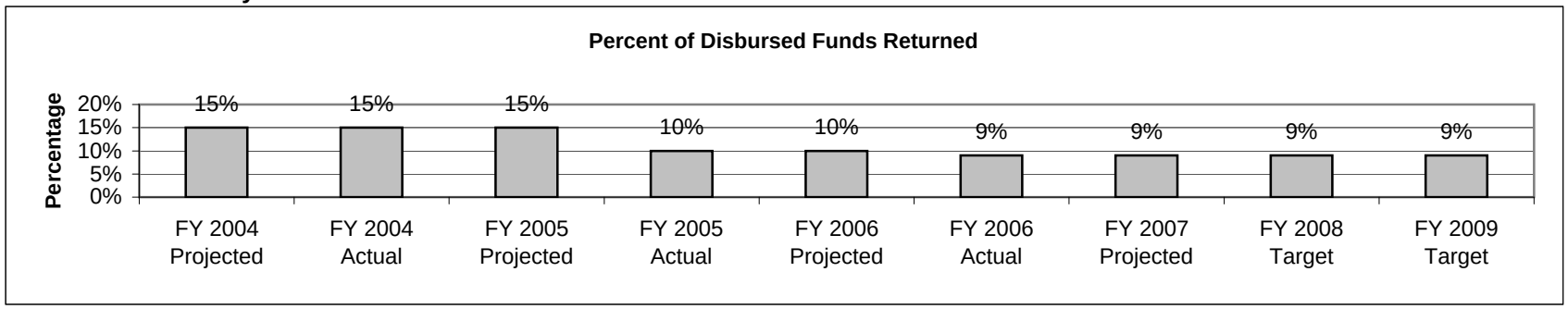
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students accepting a grant	13	12	13	10	13	11	13	13	13

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55665C

Division of Missouri Student Grants and Scholarships

Core - Vietnam Survivor Scholarship

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides educational grants to eligible survivors of certain Vietnam veterans. The request is for a continuation of the FY 2007 core appropriation of $50,000. Funds are requested from general revenue. The average award in this program is approximately $3,100.

3. PROGRAM LISTING (list programs included in this core funding)

Vietnam Survivor Scholarship

CORE DECISION ITEM

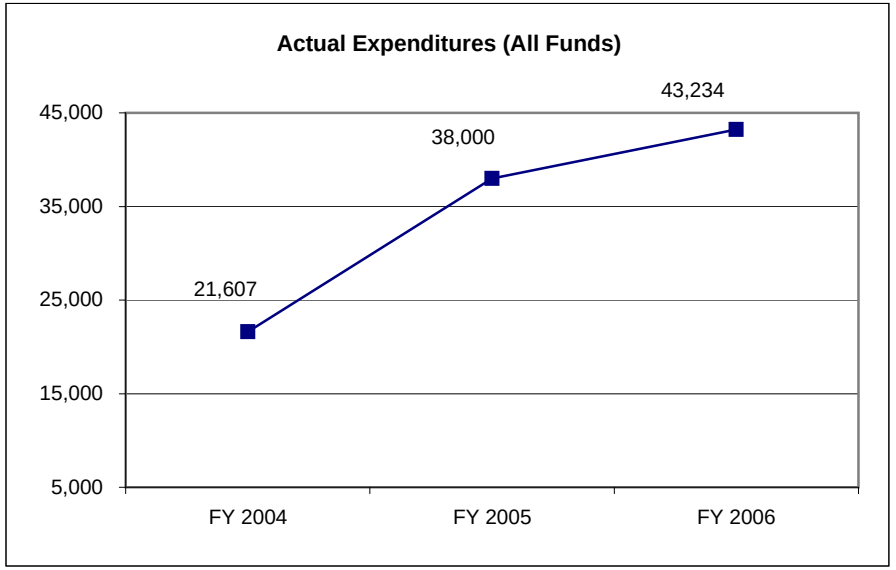
Department of Higher Education **Budget Unit** 55665C

Division of Missouri Student Grants and Scholarships

Core - Vietnam Survivor Scholarship

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	33,570	83,570	50,000	50,000
Less Reverted (All Funds)	0	(45,570)	0	N/A
Budget Authority (All Funds)	33,570	38,000	50,000	N/A
Actual Expenditures (All Funds)	21,607	38,000	43,234	N/A
Unexpended (All Funds)	11,963	0	6,766	N/A
Unexpended, by Fund:				
	0	0	6,766	N/A
General Revenue	0	0	0	N/A
Federal	11,963	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Vietnam Survivor Scholarship
Program is found in the following core budget(s): Vietnam Survivor Scholarship

1. What does this program do?

This program provides educational grants to eligible survivors of certain Vietnam veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.236, RSMo

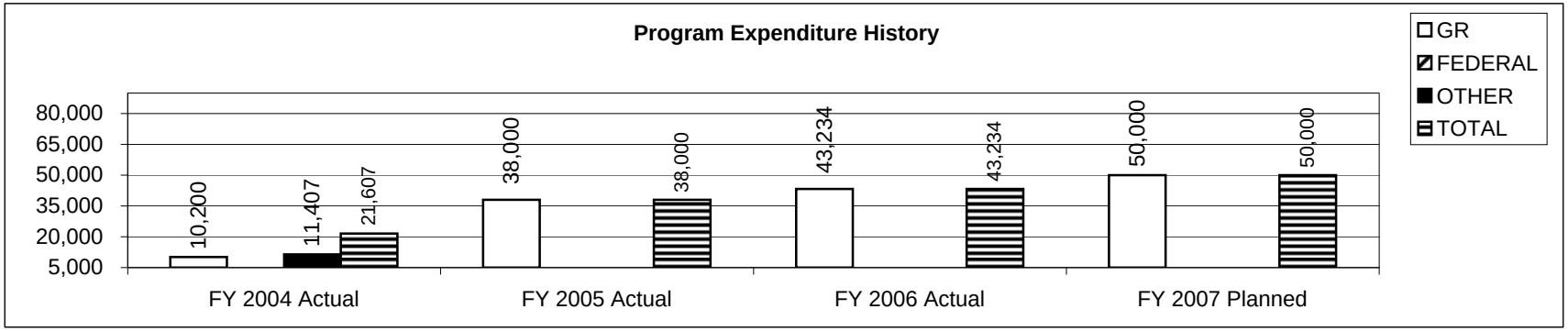
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

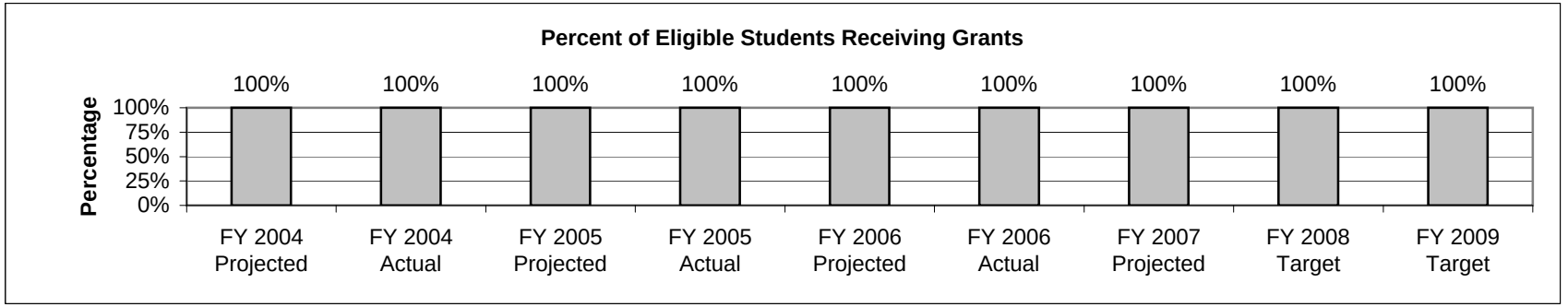
PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

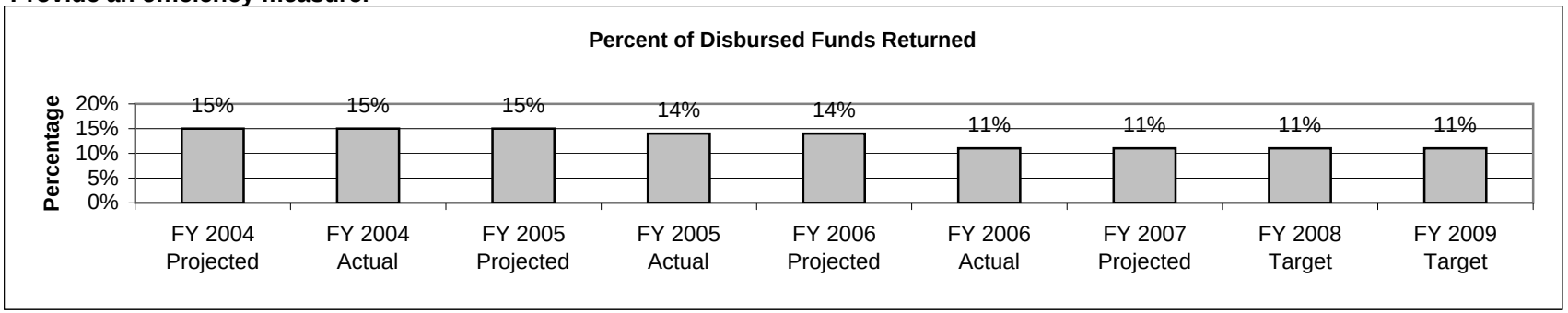
Program is found in the following core budget(s): Vietnam Survivor Scholarship

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of eligible students receiving a grant	8	8	8	11	8	14	8	8	8

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55680C

Division of Missouri Student Grants and Scholarships

Core Transfer - Marguerite Ross Barnett Scholarship

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
TRF	425,000	0	0	425,000
Total	**425,000**	**0**	**0**	**425,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
TRF	425,000	0	0	425,000
Total	**425,000**	**0**	**0**	**425,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for a transfer of $425,000 from general revenue to the Marguerite Ross Barnett Scholarship Program.

3. PROGRAM LISTING (list programs included in this core funding)

Marguerite Ross Barnett Scholarship Program

CORE DECISION ITEM

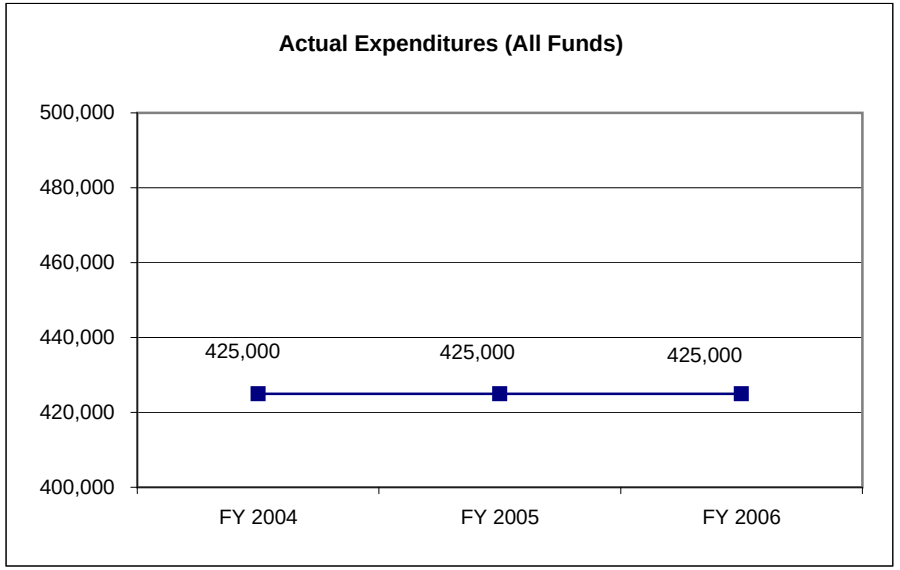
Department of Higher Education **Budget Unit** 55680C

Division of Missouri Student Grants and Scholarships

Core Transfer - Marguerite Ross Barnett Scholarship

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	425,000	425,000	425,000	425,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	425,000	425,000	425,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55682C

Division of Missouri Student Grants and Scholarships

Core - Marguerite Ross Barnett Scholarship

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	**PS**	0	0	0	0	
EE	0	0	0	0	**EE**	0	0	0	0	
PSD	0	0	425,000	425,000	E **PSD**	0	0	425,000	425,000	E
Total	**0**	**0**	**425,000**	**425,000**	**Total**	**0**	**0**	**425,000**	**425,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)

Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)

Notes: An "E" is requested for the $425,000 Other Funds.

2. CORE DESCRIPTION

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week. Continuation of the FY 2007 core appropriation of $425,000 is requested from general revenue to continue scholarships to nontraditional students. The average award for this grant is approximately $1,970.

3. PROGRAM LISTING (list programs included in this core funding)

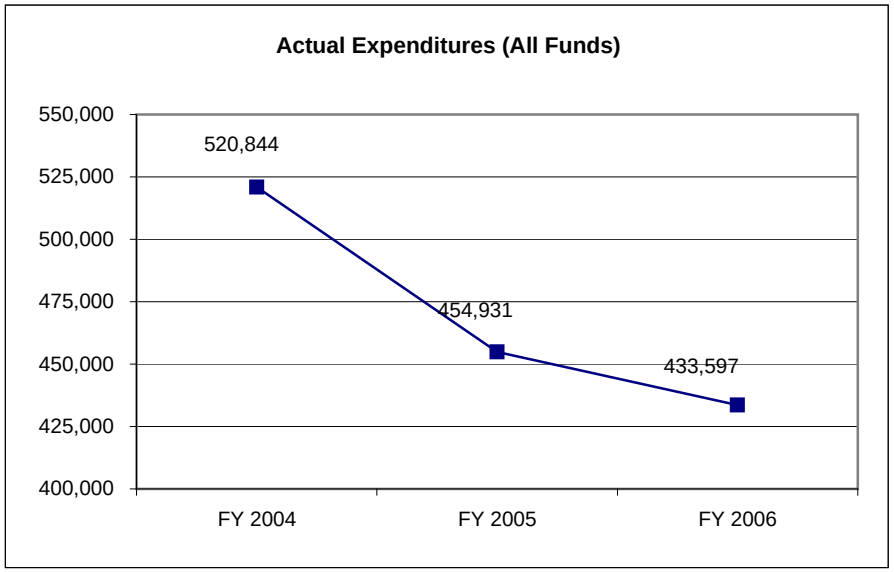
Marguerite Ross Barnett Scholarship Program

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55682C
Division of Missouri Student Grants and Scholarships
Core - Marguerite Ross Barnett Scholarship

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	425,000	425,000	425,000	425,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	520,844	454,931	433,597	N/A
Unexpended (All Funds)*	(95,844)	(29,931)	(8,597)	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	(95,844)	(29,931)	(8,597)	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by $5,201 in FY04, $4,387 in FY05, and $4,483 in FY06.

PROGRAM DESCRIPTION

Department of Higher Education
Marguerite Ross Barnett Scholarship
Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

1. What does this program do?

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.262, RSMo

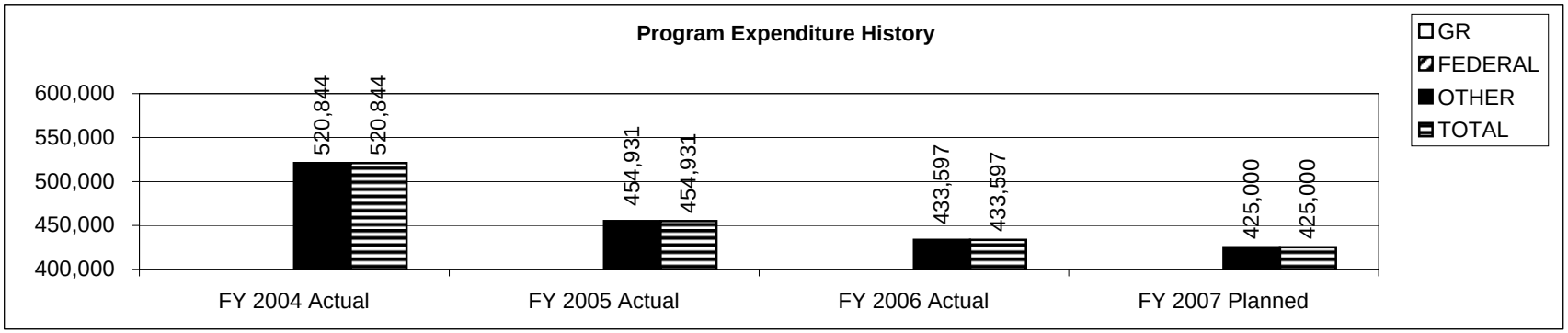
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marguerite Ross Barnett Scholarship Fund (0131)

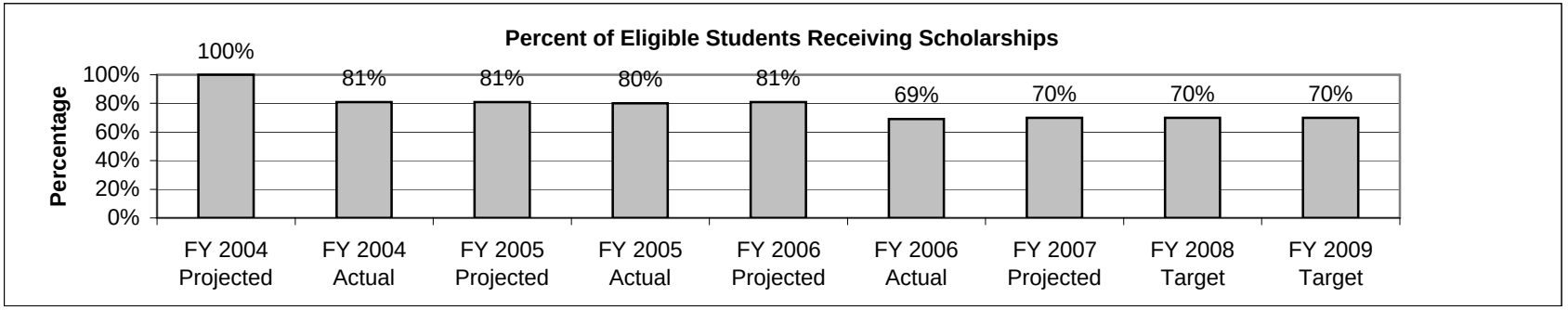
PROGRAM DESCRIPTION

Department of Higher Education

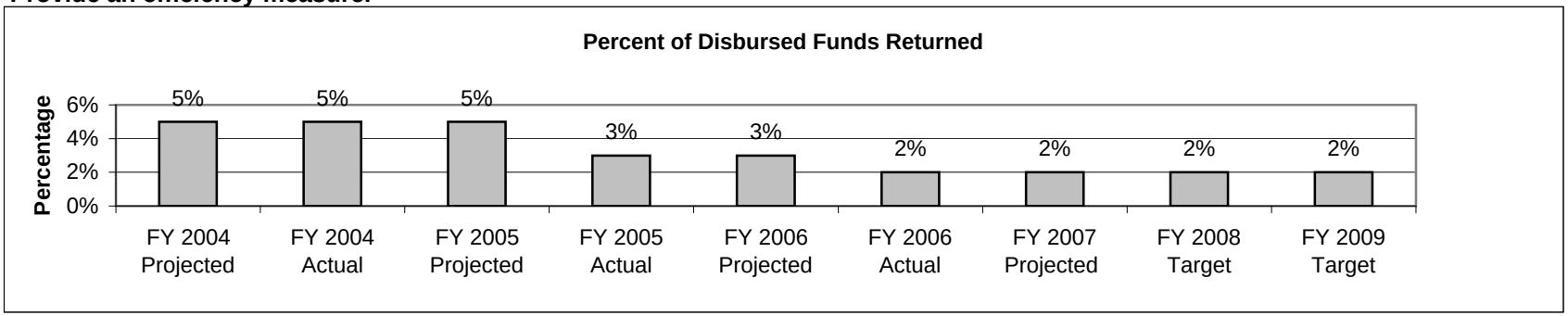
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of working, part-time students receiving scholarships	290	235	230	191	200	217	200	200	200

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55620C

Division of Missouri Student Grants and Scholarships

Core - GEAR UP

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	227,926	0	227,926	**PS**	0	227,926	0	227,926	
EE	0	538,867	0	538,867	**EE**	0	538,867	0	538,867	
PSD	0	697,572	200,000	897,572	E **PSD**	0	697,572	200,000	897,572	E
Total	**0**	**1,464,365**	**200,000**	**1,664,365**	**Total**	**0**	**1,464,365**	**200,000**	**1,664,365**	
FTE	**0.00**	**5.50**	**0.00**	**5.50**	**FTE**	**0.00**	**5.50**	**0.00**	**5.50**	
Est. Fringe	*0*	*111,593*	*0*	*111,593*	***Est. Fringe***	*0*	*111,593*	*0*	*111,593*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: GEAR UP Scholarship Fund (0737)

Other Funds: GEAR UP Scholarship Fund (0737)

Notes: An "E" is requested for the $200,000 Other Funds.

2. CORE DESCRIPTION

This request is for FY 2008 spending authority in the amount of $1,664,365 to administer a federal GEAR UP grant. The grant award is for a total of $8.4 million over a six-year period. The department has been awarded a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program requires that 50 percent of the state's award be used for scholarships. This request allows the department to issue approximately 210 scholarships for the 2007-2008 school year. In FY 2008, the request is for spending authority of $1,464,365 in federal funds and $200,000 for the GEAR UP Scholarship fund. In order to meet future demand for scholarships, a new decision item is being requested for an additional $500,000.

3. PROGRAM LISTING (list programs included in this core funding)

GEAR UP Grant

CORE DECISION ITEM

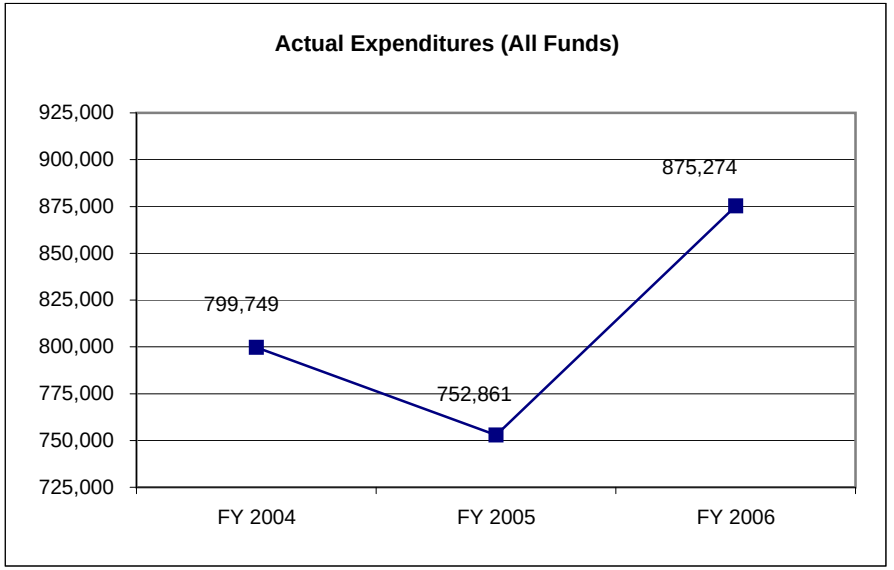
Department of Higher Education **Budget Unit** 55620C

Division of Missouri Student Grants and Scholarships

Core - GEAR UP

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,704,612	1,671,212	1,655,599	1,664,365
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,704,612	1,671,212	1,655,599	N/A
Actual Expenditures (All Funds)	799,749	752,861	875,274	N/A
Unexpended (All Funds)	904,863	918,351	780,325	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	745,759	759,034	749,809	N/A
Federal	159,104	159,317	30,516	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
GEAR UP Grant
Program is found in the following core budget(s): GEAR UP

1. What does this program do?

This program administers a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 105, 172, 173, 174, 178, and 610, RSMo
Federal Grant Award No.: P334S000153

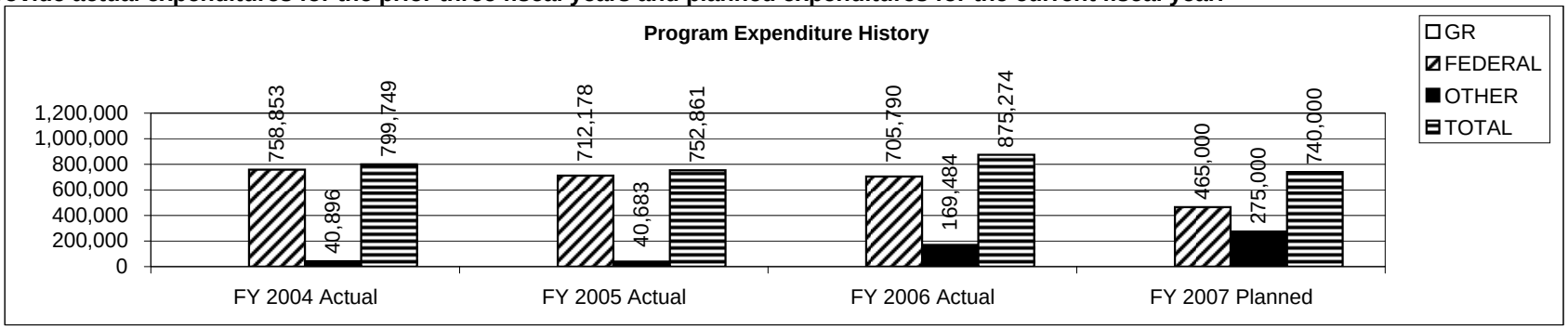
3. Are there federal matching requirements? If yes, please explain.

Yes, a dollar-for-dollar match is required.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



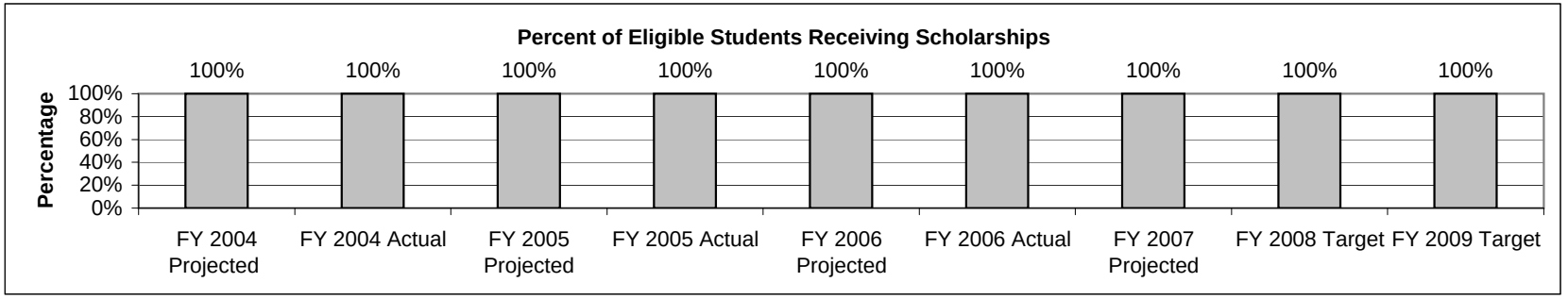
6. What are the sources of the "Other " funds?

GEAR UP Scholarship Fund (0737)

PROGRAM DESCRIPTION

Department of Higher Education
GEAR UP Grant
Program is found in the following core budget(s): GEAR UP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

The U. S. Department of Education (USDE) requires all GEAR UP grantees to submit an Annual Performance Report (APR). The APR includes information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to obtaining the GEAR UP grant goals and objectives. The USDE reviews the APR to evaluate the progress of the GEAR UP grant and to see if the grant is administered efficiently. This APR evaluation process is also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant has been awarded funding for each year since the initial GEAR UP grant award to the state of Missouri in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated the ability to be efficient and thus is an overall success.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Provide technical assistance to 20 middle schools (13 high schools after 2003)	13	13	14	14	14	14	14	0	0
High school students participating	3,190	2,897	3,300	3,532	3,300	3,301	3,300	0	0
Scholarship recipients enrolled in college	0	0	0	0	15	19	70	210	210

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	55620C
Division of Missouri Student Grants and Scholarships			
GEAR UP		**DI#**	1555007

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**	
PS	0	0	0	0	**PS**	0	0	0	0	
EE	0	0	0	0	**EE**	0	0	0	0	
PSD	0	0	500,000	500,000	E **PSD**	0	0	500,000	500,000	E
TRF	0	0	0	0	**TRF**	0	0	0	0	
Total	**0**	**0**	**500,000**	**500,000**	**Total**	**0**	**0**	**500,000**	**500,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: GEAR UP Scholarship fund (0737)

Other Funds: GEAR UP Scholarship fund (0737)

Notes: An "E" is requested for the $500,000 Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2008, the majority of the 3,300 participating high school students GEAR UP served will enroll in college. This additional spending request of $500,000 for the GEAR UP Scholarship fund will provide award amounts that are at least equal to the maximum Pell Grant.

The balance of the GEAR UP Scholarship Fund should be sufficient to provide successive award years to students who initially receive the scholarship and remain eligible. Required according to: Federal Register Title 34 CFR 694.10(a)(ii) and (d)

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55620C
Division of Missouri Student Grants and Scholarships		
GEAR UP	**DI#**	1555007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The requested amount is based on the current balance of the GEAR UP Scholarship Fund. The balance of the GEAR UP Scholarship is divided by five to ensure there are sufficient funds to award successive scholarships to initial eligible recipients for 10 semesters.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					500,000		500,000		
Total PSD	**0**		**0**		**500,000**		**500,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**500,000**	**0.0**	**500,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education			**Budget Unit**	55620C
Division of Missouri Student Grants and Scholarships				
GEAR UP			**DI#**	1555007

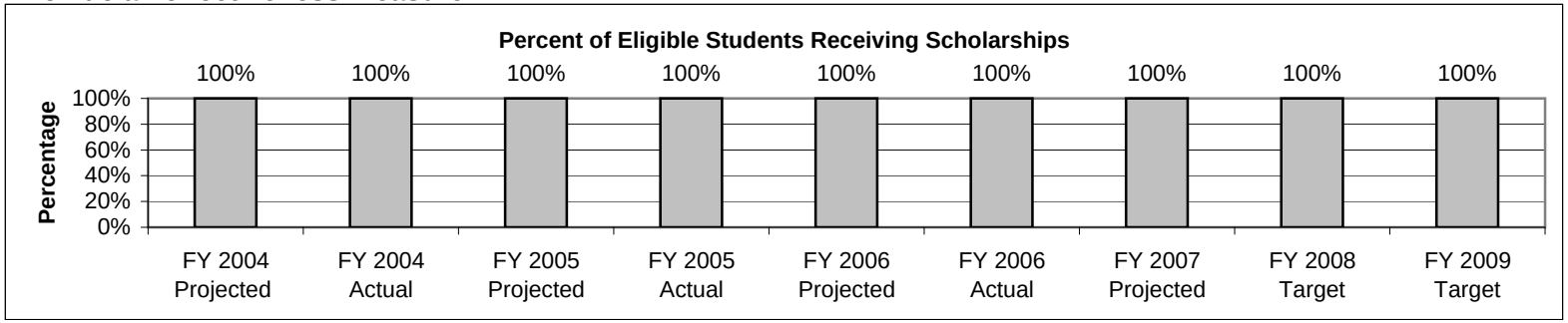
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					500,000		500,000		
Total PSD	**0**		**0**		**500,000**		**500,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**500,000**	**0.0**	**500,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55620C
Division of Missouri Student Grants and Scholarships		
GEAR UP	**DI#**	1555007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

The GEAR UP Missouri grant has provided students with the ability to meet scholarship eligibility requirements. This is evident in the increasing number of scholarships being awarded.

6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Provide technical assistance to 20 middle schools (13 high schools after 2003)	13	13	14	14	14	14	14	0	0
High school students participating	3,190	2,897	3,300	3,532	3,300	3,301	3,300	0	0
Scholarship recipients enrolled in college	0	0	0	0	15	19	70	210	210

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide students with assistance in completing college applications, scholarships, and FAFSA forms, along with other forms necessary for applying to postsecondary schools. Offer direct counseling services focused specifically on increasing the number of GEAR UP students who apply to and are accepted at both 2- and 4-year postsecondary schools. The projected number of scholarship recipients enrolled in college is expected to be 210 for FY2008.

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55710C
Division of Student Loan Program
Core - Loan Program Administration

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,905,287	1,905,287
EE	0	0	9,012,070	9,012,070
PSD	0	0	890,000	890,000
Total	0	0	11,807,357	11,807,357
FTE	0.00	0.00	50.02	50.02
Est. Fringe	*0*	*0*	*932,829*	*932,829*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $11,807,357 Guaranty Agency Operating Fund (0880)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,975,574	1,975,574
EE	0	0	9,019,273	9,019,273
PSD	0	0	890,000	890,000
Total	0	0	11,884,847	11,884,847
FTE	0.00	0.00	50.59	50.59
Est. Fringe	*0*	*0*	*967,241*	*967,241*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $11,884,847 Guaranty Agency Operating Fund (0880)

2. CORE DESCRIPTION

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program guaranteed over $1.1 billion in student loans in fiscal year 2006 and total outstanding guaranteed loan balances of over $3.3 billion at June 30, 2006. The core request is $11,807,357 in spending authority from the Guaranty Agency Operating Fund and 50.02 FTE to administer this program. This request also includes a core reduction of $75,006 and .75 FTE to reduce the department reliance on loan funds to pay a number of FTE with split salary assignments. There is a corresponding new decision item in Coordination Administration asking for an increase in general revenue funds for $64,159 and .75 FTE, and a second corresponding new decision item in Grant/Scholarship Administration requesting an additional $10,847 in general revenue funds.

.18 FTE in other funds is being transferred to OA for mailroom consolidation. $2,484 in other funds is being transferred to EE from OA employee benefits for mail consolidation services. $4,719 in other funds is being reallocated from PS to EE for mailroom consolidation.

3. PROGRAM LISTING (list programs included in this core funding)

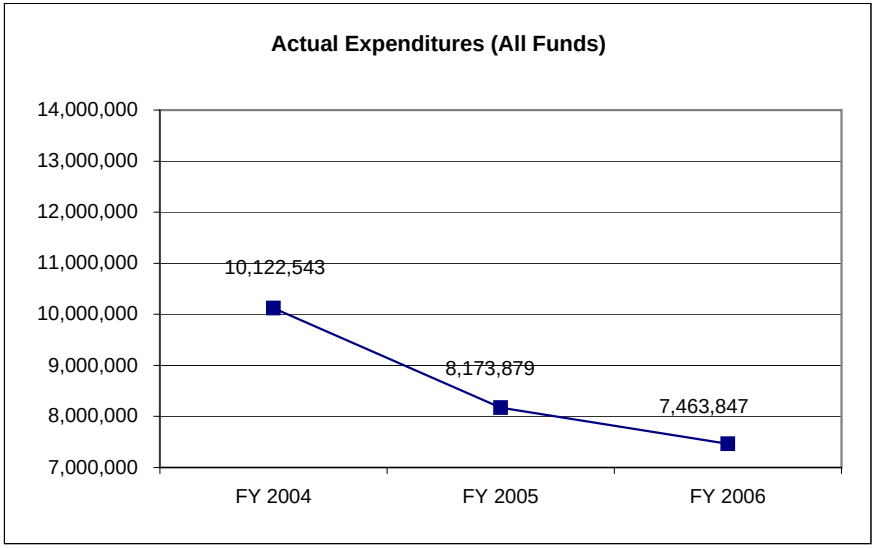
Missouri Student Loan Administration

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55710C
Division of Student Loan Program
Core - Loan Program Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	13,256,761	12,251,803	11,692,246	11,882,363
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,256,761	12,251,803	11,692,246	N/A
Actual Expenditures (All Funds)	10,122,543	8,173,879	7,463,847	N/A
Unexpended (All Funds)	3,134,218	4,077,924	4,228,399	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	3,134,218	4,077,924	4,228,399	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55710C **BUDGET UNIT NAME:** Loan Program Administration	**DEPARTMENT:** Higher Education **DIVISION:** Student Loan Program

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
PS $1,905,287 (100%) E&E $9,012,070 (100%) DHE's GR appropriations have been significantly reduced in the last three years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.	PS $1,975,574 (100%) E&E $9,019,273 (100%)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility utilized	$100,000	$250,000

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility utilized	DHE anticipates utilizing flexibility to meet mandatory expenditures.

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Student Loan Administration
Program is found in the following core budget(s): Loan Program Administration

1. What does this program do?

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures private lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 98 percent and due to loan discharge at 100 percent. The DHE Student Loan Program guaranteed over $1.1 billion in student loans in state fiscal year 2006 and total outstanding guaranteed loan balances of over $3.3 billion at June 30, 2006. In addition to insuring lenders, another important role of the guaranty agency, acting as the US Department of Education's agent, is to ensure that FFEL program participants including post-secondary institutions, lenders, secondary markets, servicers and student loan borrowers comply with all applicable federal laws and regulations. Also of critical importance to the FFEL program is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, student counseling materials, and electronic entrance and exit counseling for borrowers. Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

The DHE Student Loan Program performs services for various stakeholders throughout the life of a student loan. At the time of origination the DHE provides a state of the art web based loan origination, guarantee and disbursement system that is used by post-secondary institution financial aid staff, lenders and their servicers, and Missouri students and parents. The system performs various federally required compliance checks instantly to provide real-time loan guarantees for Missouri borrowers and their lenders, which significantly speeds up the student loan financial aid delivery process. The chart titled "Students Utilizing DHE Loan Guarantee" found in section 7c shows that the DHE Student Loan Program guaranteed new Federal Stafford and PLUS loans for over 74,000 students. Those 74,000 students took out over 165,000 loans totaling over $641 million.

In addition to providing guarantees on new student loans for students the DHE Student Loan Program also guarantees Federal Consolidation loans for borrowers who want to extend the repayment term of their loan to make payments more affordable. The number of consolidation loans guaranteed by the DHE Student Loan Program has been growing due to two factors 1) the increasing level of debt students must incur to complete their education and 2) the historically low student loan interest rates. In state fiscal year 2006, over 13,000 borrowers had their Federal Consolidation loans guaranteed by the DHE Student Loan Program. Those 13,000 borrowers took out over 20,000 loans worth over $461 million.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Student Loan Administration
Program is found in the following core budget(s): Loan Program Administration

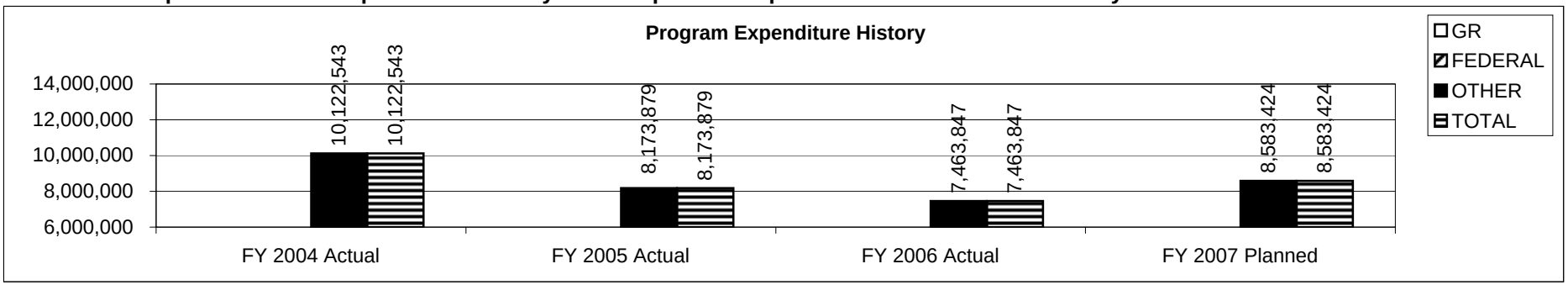
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

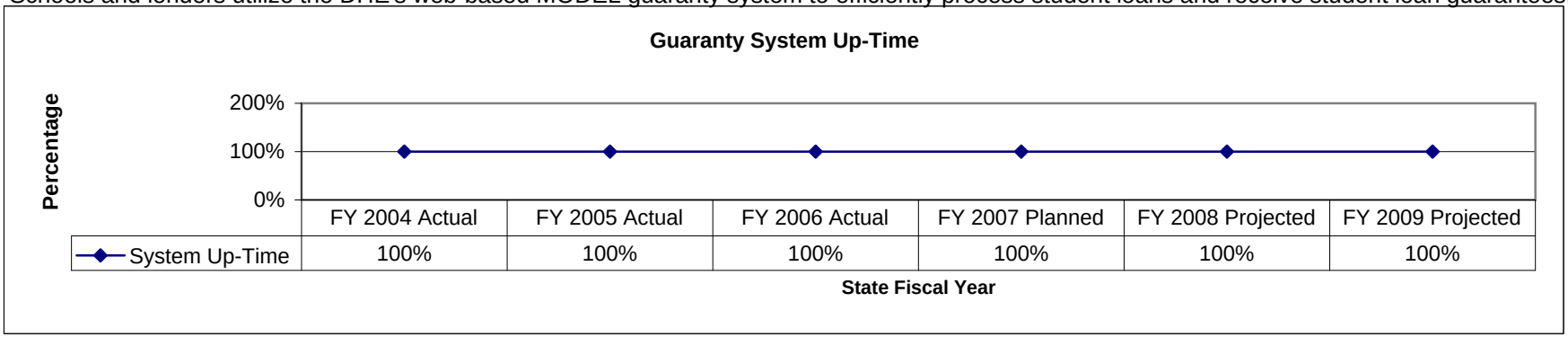
Guaranty Agency Operating Fund (0880); Higher Education PL 105-33 Account (0851)

PROGRAM DESCRIPTION

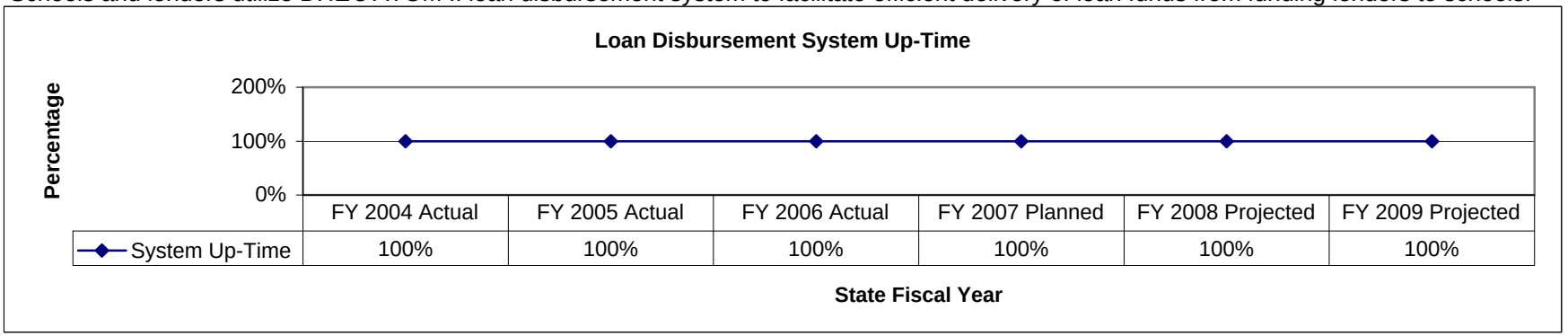
Department of Higher Education
Missouri Student Loan Administration
Program is found in the following core budget(s): Loan Program Administration

7a. Provide an effectiveness measure.

Schools and lenders utilize the DHE's web-based MODEL guaranty system to efficiently process student loans and receive student loan guarantees.



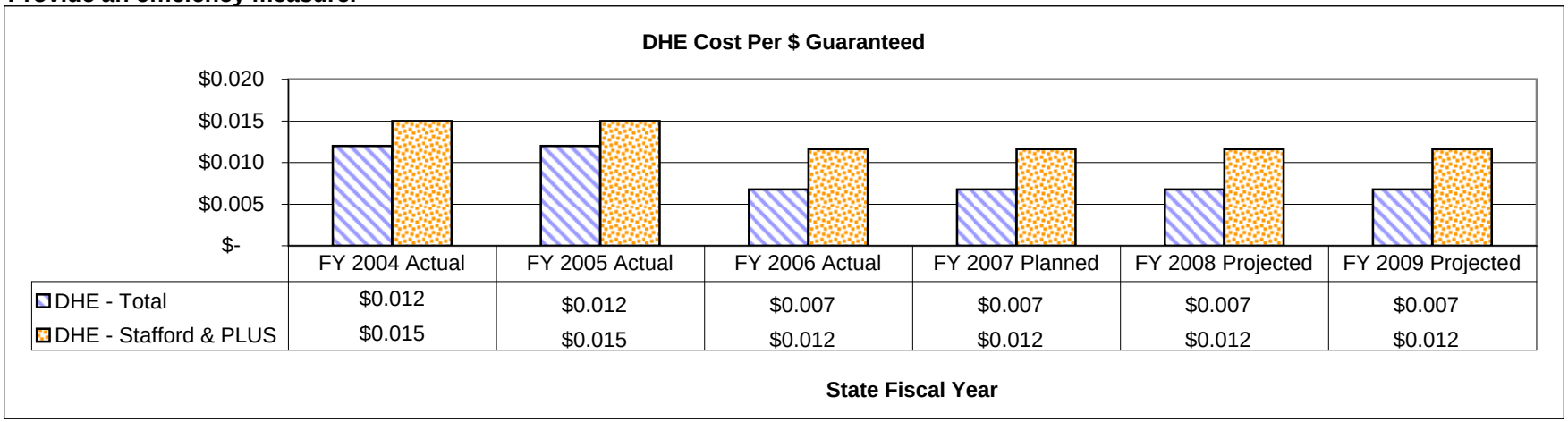
Schools and lenders utilize DHE's ATOM II loan disbursement system to facilitate efficient delivery of loan funds from funding lenders to schools.



PROGRAM DESCRIPTION

Department of Higher Education
Missouri Student Loan Administration
Program is found in the following core budget(s): Loan Program Administration

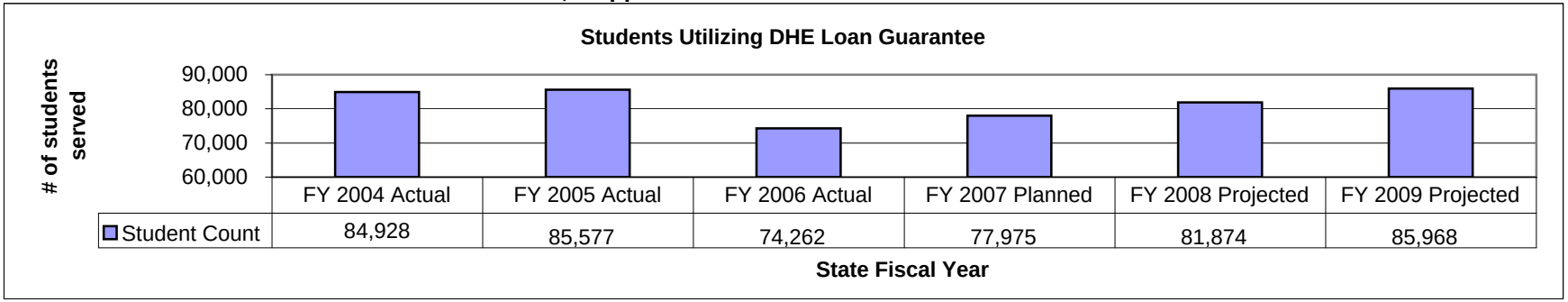
7b. Provide an efficiency measure.



	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Planned	FY 2008 Projected	FY 2009 Projected
DHE - Total	$0.012	$0.012	$0.007	$0.007	$0.007	$0.007
DHE - Stafford & PLUS	$0.015	$0.015	$0.012	$0.012	$0.012	$0.012

Note: Industry data is Federal Fiscal Year (October 1 to September 30).
Costs include actual, planned or projected DHE expenditures for personal service, expense and equipment and program distribution under this appropriation request. Costs serve as the numerator of this calculation. The denominator of the calculation is either the total of all loans guaranteed by the DHE, which includes Consolidation loans and new Stafford and PLUS loans or the total of all new loans guaranteed by the DHE, which includes only new Stafford and PLUS loans.

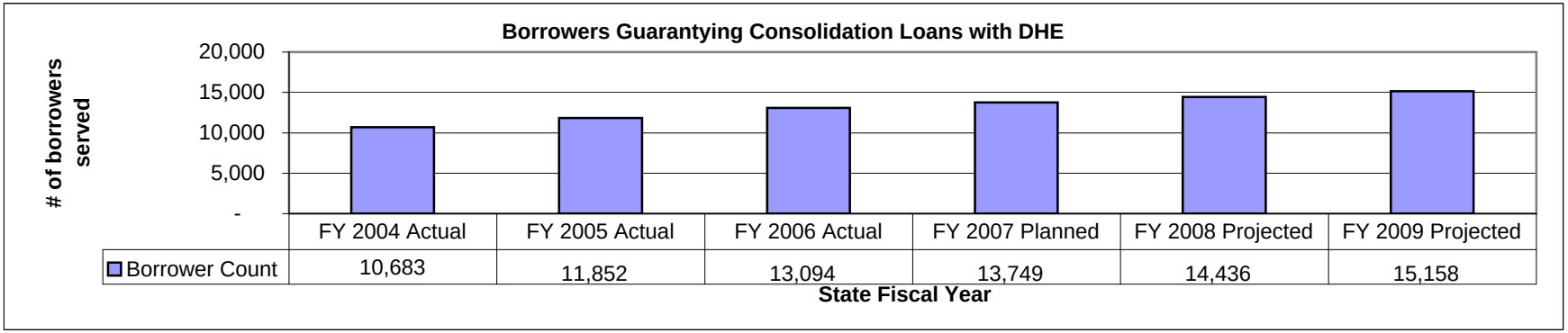
7c. Provide the number of clients/individuals served, if applicable.



	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Planned	FY 2008 Projected	FY 2009 Projected
Student Count	84,928	85,577	74,262	77,975	81,874	85,968

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Student Loan Administration
Program is found in the following core budget(s): Loan Program Administration



7d. Provide a customer satisfaction measure, if available.
N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55714C
Division of Student Loan Program
Core - Federal Loan Compliance

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	**PS**	0	0	0	0	
EE	0	0	4,000,000	4,000,000	E **EE**	0	0	4,000,000	4,000,000	E
PSD	0	0	500,000	500,000	**PSD**	0	0	500,000	500,000	
Total	**0**	**0**	**4,500,000**	**4,500,000**	**Total**	**0**	**0**	**4,500,000**	**4,500,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

Other Funds: Guaranty Agency Operating Fund (0880)

Notes: An "E" is requested for the $4,000,000 Other Funds.

2. CORE DESCRIPTION

U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are now required to transmit all collections to DHE and then submit invoices for their fees. This requirement necessitates continuing estimated appropriation authority of $4,000,000 in federal loan funds from the Guaranty Agency Operating Fund. In addition, spending authority of $500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the change in federal rules.

3. PROGRAM LISTING (list programs included in this core funding)

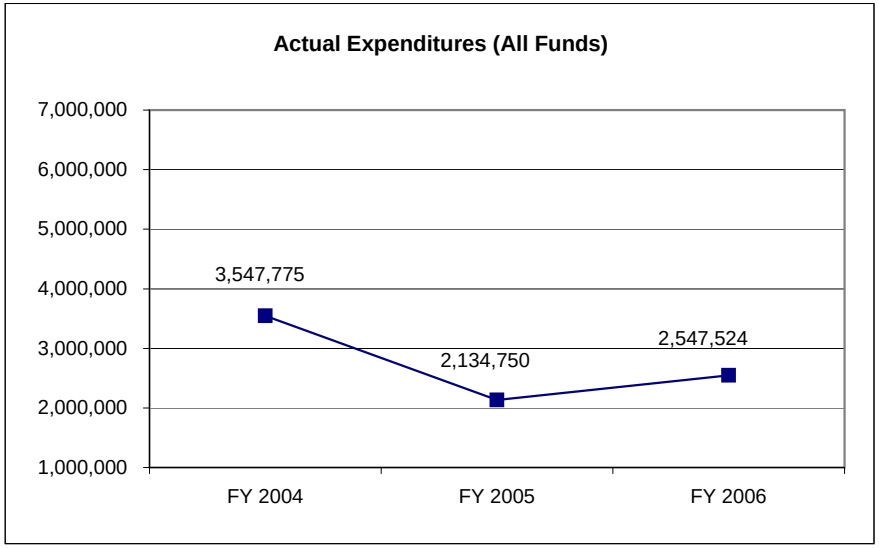
Federal Loan Compliance

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55714C
Division of Student Loan Program
Core - Federal Loan Compliance

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,000,000	4,500,000	4,500,000	4,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	4,500,000	4,500,000	N/A
Actual Expenditures (All Funds)	3,547,775	2,134,750	2,547,524	N/A
Unexpended (All Funds)	1,452,225	2,365,250	1,952,476	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	1,452,225	2,365,250	1,952,476	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Federal Loan Compliance
Program is found in the following core budget(s): Federal Loan Compliance

1. What does this program do?

This program is necessary to comply with U.S. Department of Education regulation because collection agencies are required to transmit all collections from defaulted borrowers to DHE and then submit invoices for their fees. This appropriation request is part of the DHE Student Loan Program. The DHE Student Loan Program pays these collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2005, the program collected over 25 percent of its outstanding defaulted student loan portfolio and has already exceeded that recovery rate in federal fiscal year 2006. Commission Costs Per Operating Fund $ Collected in section 7b shows the decline in costs from 32 cents per $ collected in FY 2005 to 30 cents per $ collected in FY 2006.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

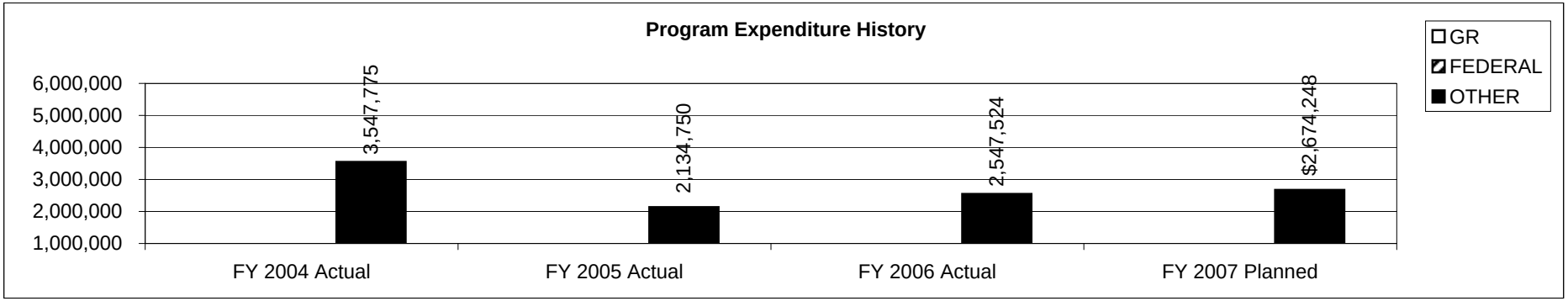
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

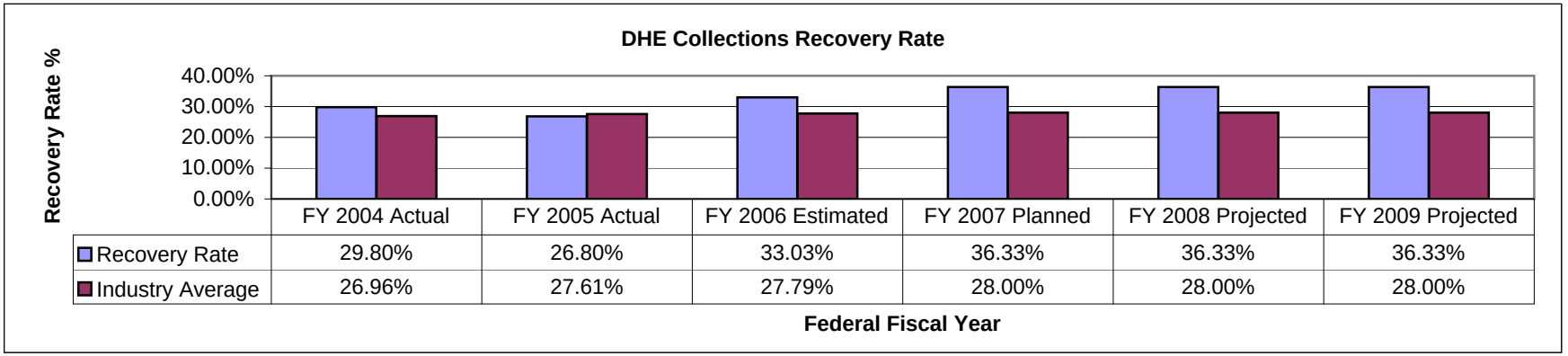
Department of Higher Education
Federal Loan Compliance
Program is found in the following core budget(s): Federal Loan Compliance

6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



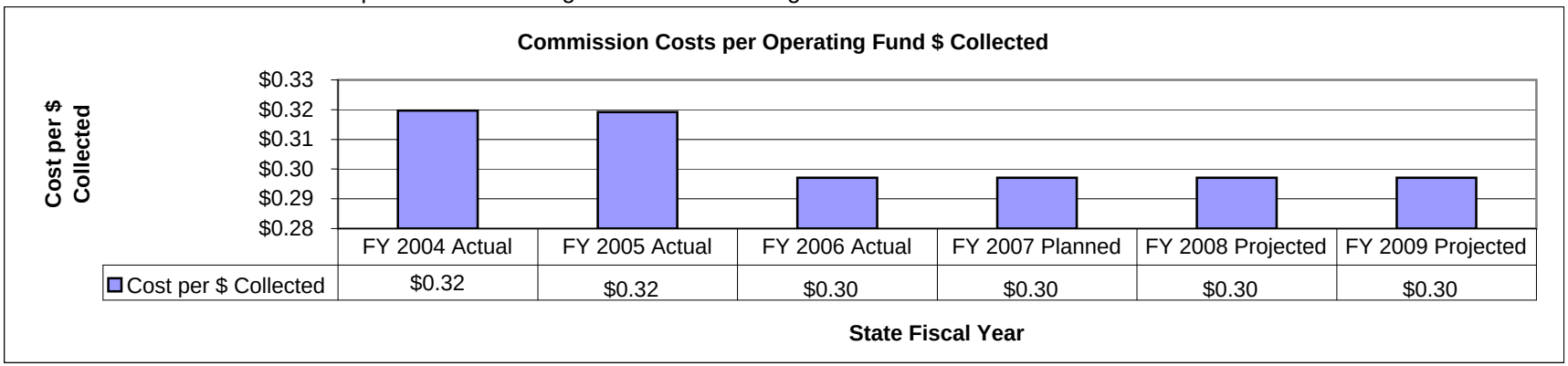
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Planned	FY 2008 Projected	FY 2009 Projected
Recovery Rate	29.80%	26.80%	33.03%	36.33%	36.33%	36.33%
Industry Average	26.96%	27.61%	27.79%	28.00%	28.00%	28.00%

PROGRAM DESCRIPTION

Department of Higher Education
Federal Loan Compliance
Program is found in the following core budget(s): Federal Loan Compliance

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55712C

Division of Student Loan Program

Core - Collection Payments Transfer

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
TRF	0	0	8,000,000	8,000,000	E	0	0	8,000,000	8,000,000	E
Total	**0**	**0**	**8,000,000**	**8,000,000**		**0**	**0**	**8,000,000**	**8,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Student Loan Reserve Fund (0881)

Other Funds: Student Loan Reserve Fund (0881)

Notes: An "E" is requested for the $8,000,000 Other Funds.

2. CORE DESCRIPTION

The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This request for an estimated $8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The DHE did not transfer collections payments from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund during the end of FY05 and all of FY06 in order to maintain adequate cash reserves to purchase loans. However, the DHE plans to resume the transfers during FY07. Estimated spending authority of $8,000,000 in federal funds is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund. No general revenue funds are requested.

3. PROGRAM LISTING (list programs included in this core funding)

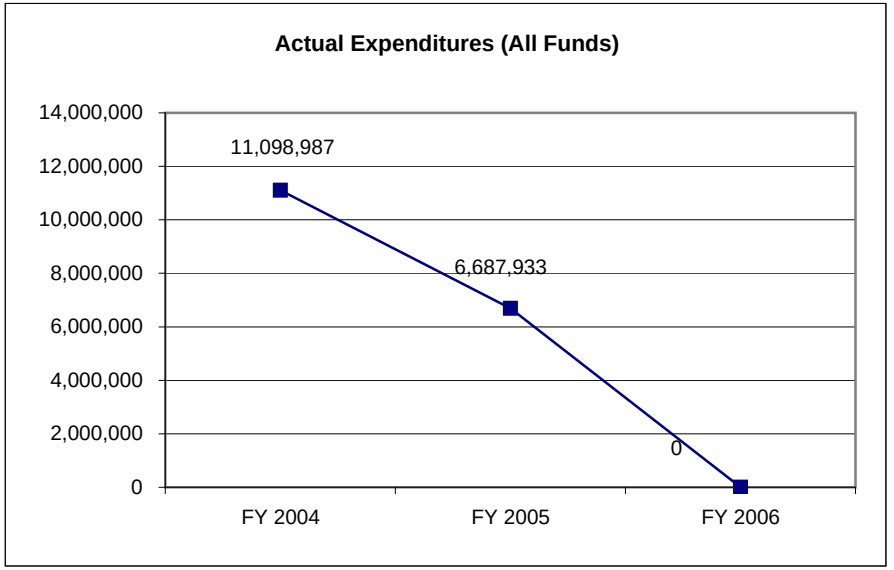
Student Loan Collection Payments

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55712C
Division of Student Loan Program
Core - Collection Payments Transfer

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	11,098,987	6,687,933	0	N/A
Unexpended (All Funds)	(3,098,987)	1,312,067	8,000,000	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	(3,098,987)	1,312,067	8,000,000	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Student Loan Collection Payments
Program is found in the following core budget(s): Collection Payments Transfer

1. What does this program do?

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law In federal fiscal year 2005, the DHE Student Loan Program and its contractors collected over $40 million from defaulted borrowers on a defaulted loan inventory of $150 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 18.5 to 23 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. During part of FY 2005 and all of FY 2006, the DHE did not transfer collections to the Guaranty Agency Operating Fund in order to maintain adequate cash reserves in the Federal Student Loan Reserve Fund. However, the DHE plans to resume the transfers during FY 2007. The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2005, the program collected over 25 percent of its outstanding defaulted student loan portfolio and has already exceed that recovery rate for federal fiscal year 2006. The chart titled Cost of Commission Per Operating Fund $ Collected in section 7b shows a decline in costs from 32 cents per $ collected in FY 2005 to 30 cents per $ collected in FY 2006 The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain

No

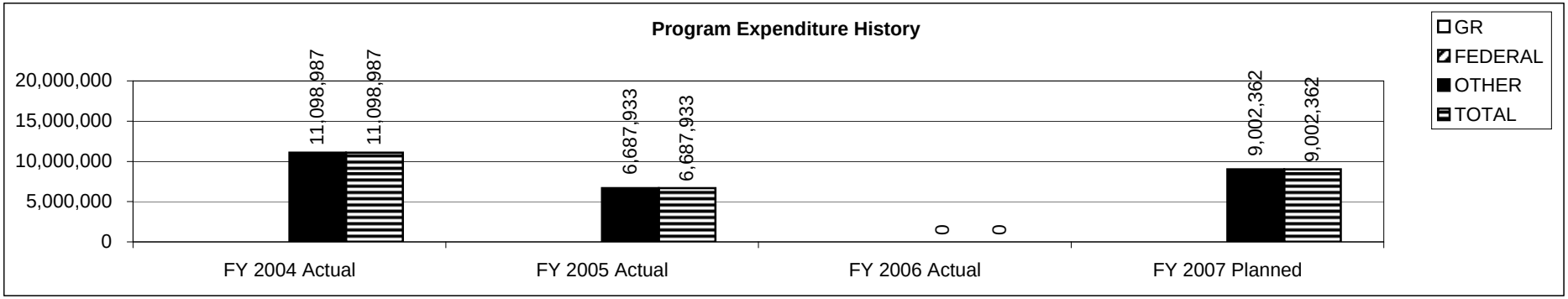
4. Is this a federally mandated program? If yes, please explain

No

PROGRAM DESCRIPTION

Department of Higher Education
Student Loan Collection Payments
Program is found in the following core budget(s): Collection Payments Transfer

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year

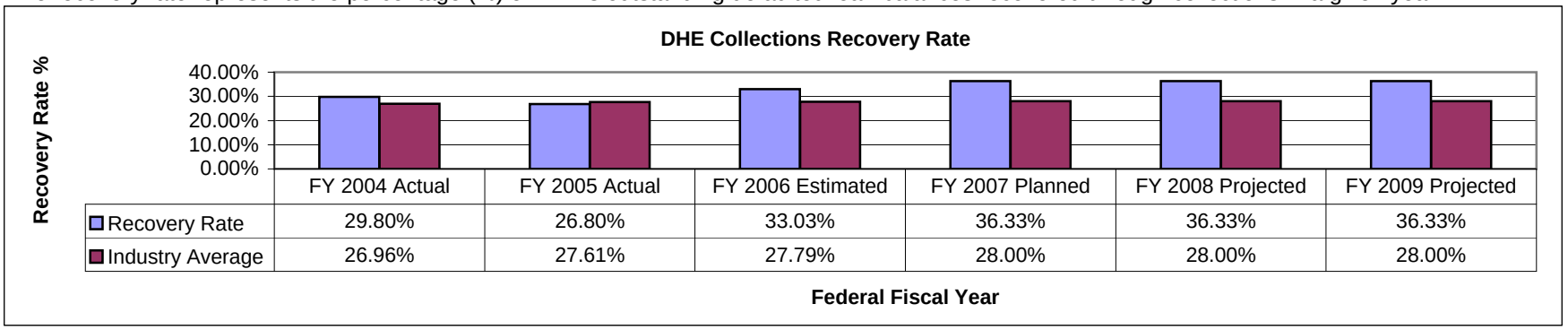


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



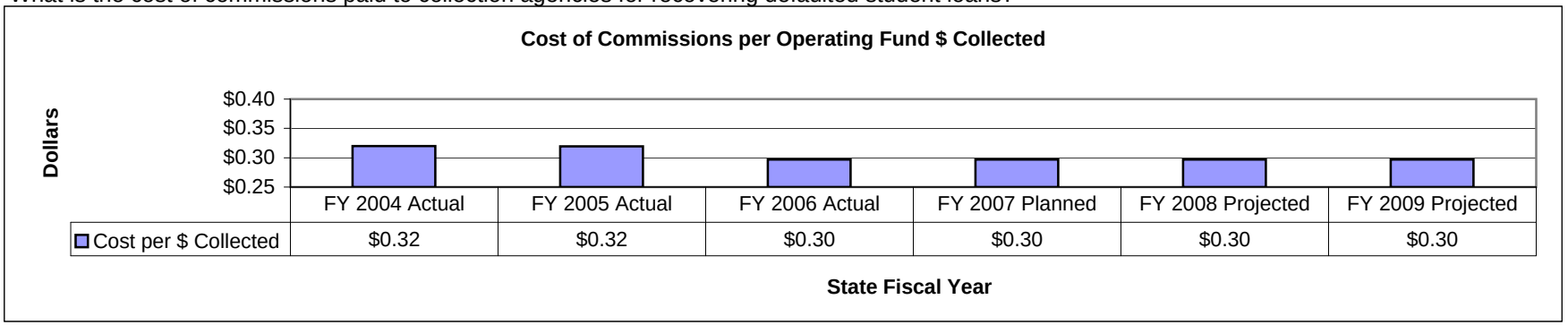
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Planned	FY 2008 Projected	FY 2009 Projected
Recovery Rate	29.80%	26.80%	33.03%	36.33%	36.33%	36.33%
Industry Average	26.96%	27.61%	27.79%	28.00%	28.00%	28.00%

PROGRAM DESCRIPTION

Department of Higher Education
Student Loan Collection Payments
Program is found in the following core budget(s): Collection Payments Transfer

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55732C

Division of Student Loan Program

Core - Transfer to Federal Student Loan Reserve Fund

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
TRF	0	0	1,000,000	1,000,000	E	**PSD** 0	0	1,000,000	1,000,000	E
Total	**0**	**0**	**1,000,000**	**1,000,000**		**Total** **0**	**0**	**1,000,000**	**1,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE** **0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe*** *0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

Other Funds: Guaranty Agency Operating Fund (0880)

Notes: An "E" is requested for the $1,000,000 Other Funds.

2. CORE DESCRIPTION

The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund on a quarterly basis. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels. This request for an estimated appropriation of $1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to make adjustments to collections from defaulted borrowers and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels. No general revenue funds are requested. No FTE are requested.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

CORE DECISION ITEM

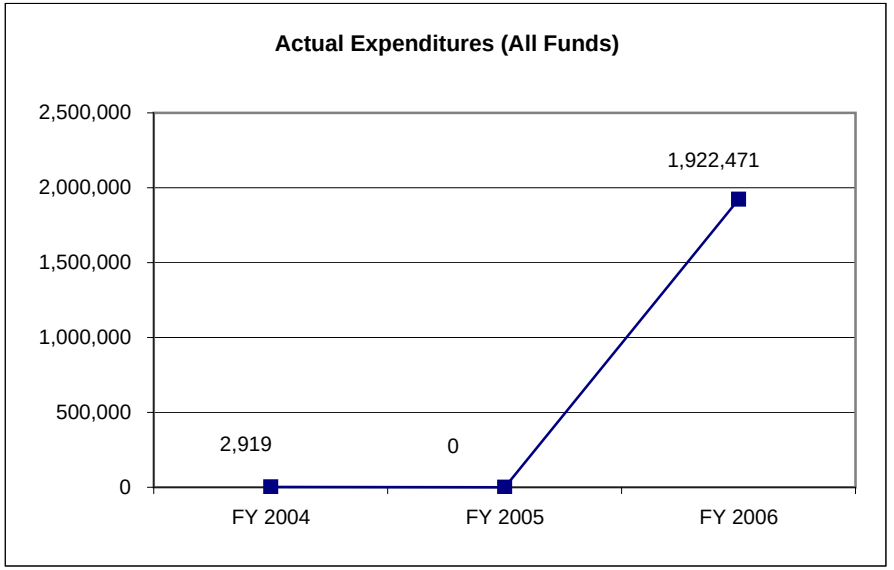
Department of Higher Education **Budget Unit** 55732C

Division of Student Loan Program

Core - Transfer to Federal Student Loan Reserve Fund

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,000,001	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,001	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	2,919	0	1,922,471	N/A
Unexpended (All Funds)	1,997,082	1,000,000	(922,471)	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	1,997,082	1,000,000	(922,471)	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Federal Student Loan Reserve
Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

1. What does this program do?

This program allows DHE to transfer adjustments to collections from and on behalf of defaulted borrowers to the Federal Reserve Fund from the Guaranty Agency Operating Fund and maintain minimum reserve levels. This request is part of the DHE Student Loan Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

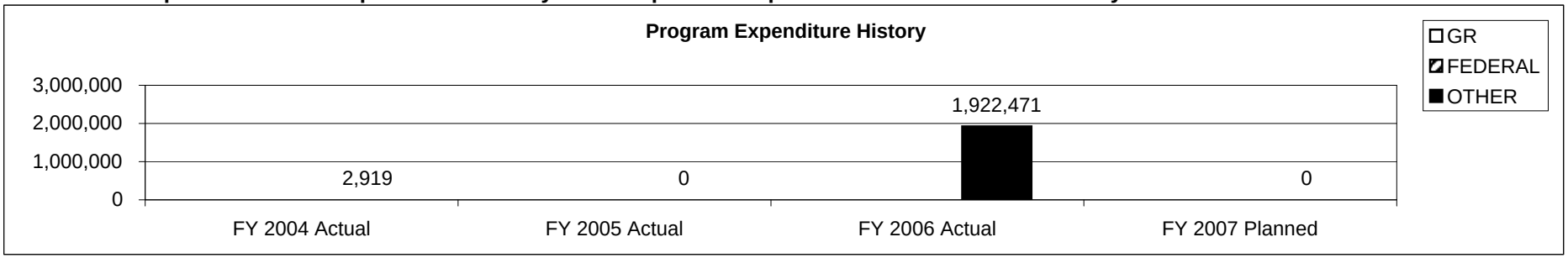
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

PROGRAM DESCRIPTION

Department of Higher Education
Federal Student Loan Reserve
Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55717C
Division of Student Loan Program
Core - Federal Student Loan Reserve Fund

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	85,000,000	85,000,000
Total	0	0	85,000,000	85,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Student Loan Reserve Fund (0881)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	85,000,000	85,000,000
Total	0	0	85,000,000	85,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Student Loan Reserve Fund (0881)

2. CORE DESCRIPTION

This fund is used to purchase loans from lenders, pay default aversion fees to the Guaranty Agency Operating Fund, and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The DHE requests that the appropriation be classified as an estimate. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program. An appropriation of $85,000,000 (federal funds) is required and the DHE requests the authority to increase the appropriation as necessary. The fund is the property of the federal government. Because $85,000,000 is no longer sufficient appropriation authority, both a supplemental request and a new decision item of $40,000,000 each are being requested along with adding an "E" to the appropriation. The "E" is necessary in case the additional authority is not quite sufficient.

3. PROGRAM LISTING (list programs included in this core funding)

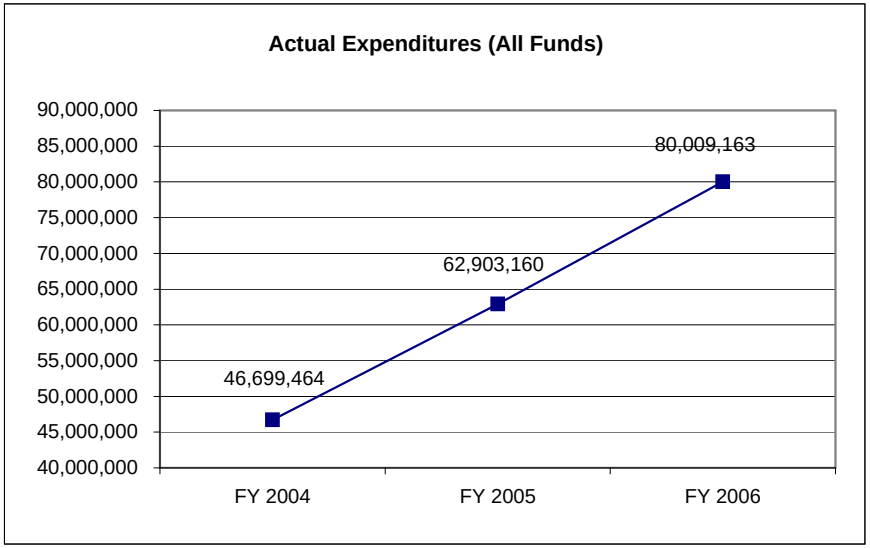
Federal Student Loan Reserve

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55717C
Division of Student Loan Program
Core - Federal Student Loan Reserve Fund

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	85,000,000	85,000,000	85,000,000	85,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	85,000,000	85,000,000	85,000,000	N/A
Actual Expenditures (All Funds)	46,699,464	62,903,160	80,009,163	N/A
Unexpended (All Funds)	38,300,536	22,096,840	4,990,837	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	38,300,536	22,096,840	4,990,837	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Federal Student Loan Reserve
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders, to pay default aversion fees to the Guaranty Agency Operating Fund, to pay shortfalls in the federal appropriation of the account maintenance fee to the Guaranty Agency Operating Fund and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

In addition to guaranteeing student loans, the DHE Student Loan Program spends considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2006, the loan program provided default aversion assistance to borrowers and their lenders for nearly 53,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program.

As an agent of the US Department of Education, the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 98 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY06, the Student Loan Program reviewed and paid over 9,500 claims. The DHE Student Loan Program is reinsured by the federal government at 95 percent on default claims and 100 percent on specialty claims.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

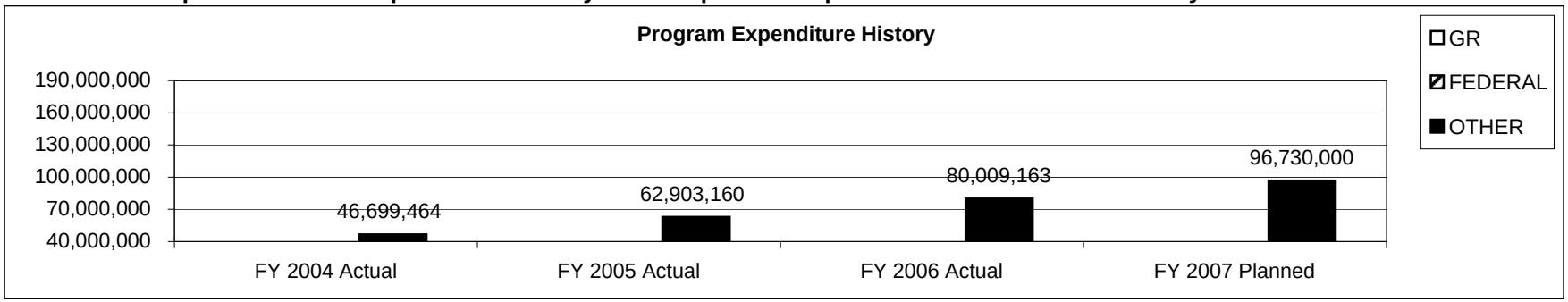
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education
Federal Student Loan Reserve
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

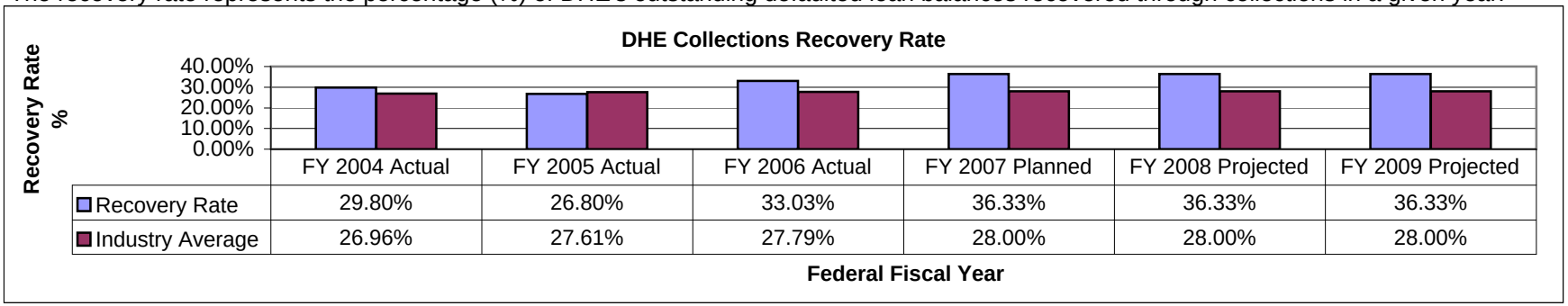
Federal Student Loan Reserve Fund (0881)

PROGRAM DESCRIPTION

Department of Higher Education
Federal Student Loan Reserve
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7a. Provide an effectiveness measure.

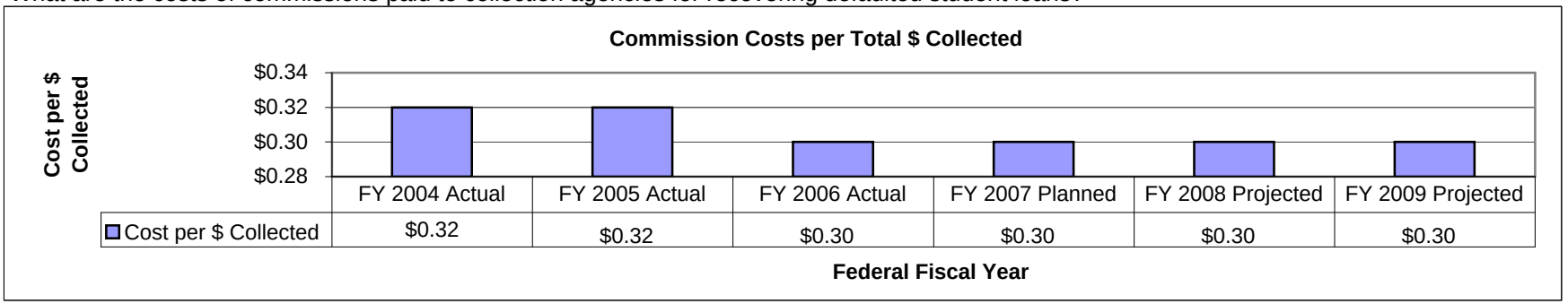
The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Planned	FY 2008 Projected	FY 2009 Projected
Recovery Rate	29.80%	26.80%	33.03%	36.33%	36.33%	36.33%
Industry Average	26.96%	27.61%	27.79%	28.00%	28.00%	28.00%

7b. Provide an efficiency measure.

What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



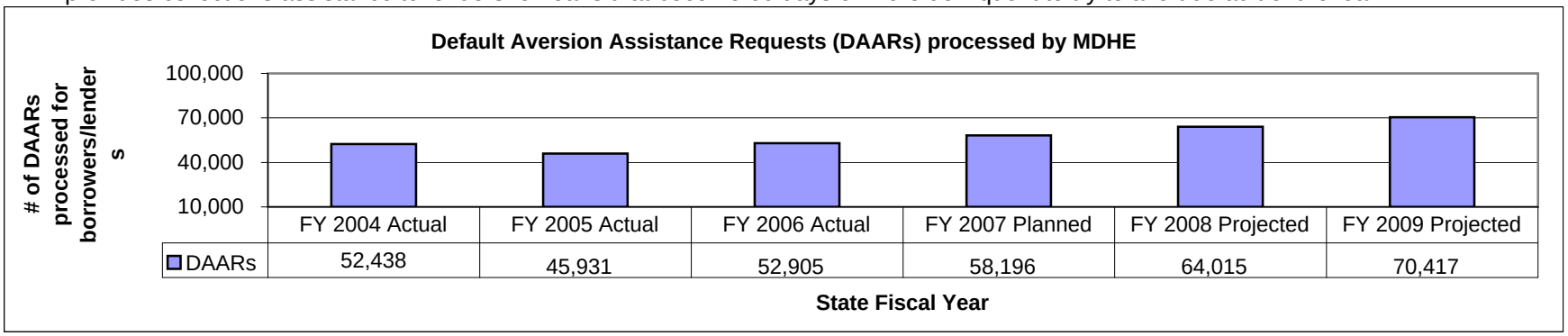
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Planned	FY 2008 Projected	FY 2009 Projected
Cost per $ Collected	$0.32	$0.32	$0.30	$0.30	$0.30	$0.30

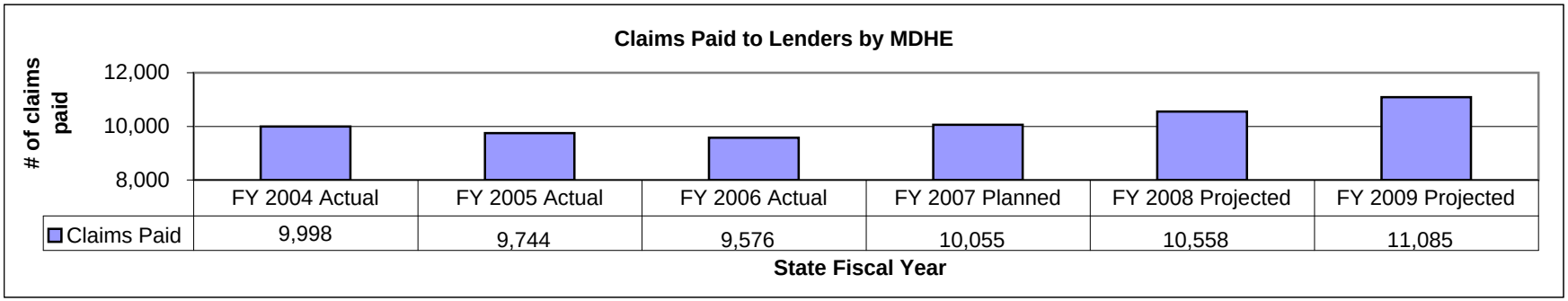
PROGRAM DESCRIPTION

Department of Higher Education
Federal Student Loan Reserve
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.





7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	55717C
Division of Student Loan Program			
DI Name Federal Student Loan Reserve Fund		**DI#**	1555008

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	40,000,000	40,000,000	E	0	0	40,000,000	40,000,000	E
TRF	0	0	0	0		0	0	0	0	
Total	**0**	**0**	**40,000,000**	**40,000,000**		**0**	**0**	**40,000,000**	**40,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Student Loan Reserve Fund (0881)

Notes: An "E" is requested for the $40,000,000 Other Funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55717C
Division of Student Loan Program	
DI Name Federal Student Loan Reserve Fund	**DI#** 1555008

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This fund is used to purchase loans from lenders, pay default aversion fees to the Guaranty Agency Operating Fund, and reimburse monies to the federal government as necessary. Section 422 of the Higher Education Act of 1965, as amended (20 USC 1072) requires these expenditures as part of the DHE's responsibility as a Federal Family Education Loan Program (FFELP) guaranty agency. During the first quarter of FY 2007, the amount of loans purchased from lenders exceeded initial expectations. In order to fulfill its primary responsibility as a guaranty agency, the DHE must purchase all eligible loans from lenders and actively attempt to recover loan amounts from defaulted borowers. The US Department of Education (USDE) requires the DHE to purchase eligible loans to lenders within 45 to 90 days of the date a lender submits the purchase request, and currently, the USDE reimburses the DHE for purchased loans at an average rate of approximately 96 percent. Inadequate appropriation authority may not allow for timely purchase of loans by DHE, in which case USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the FFELP. Additional funding of $40,000,000 is required and authorization to increase the appropriation as necessary is requested. No general revenue funds or FTE are requested. The fund is the property of the federal government.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount was derived by looking at the growth trends for the previous three years and projections based on annualized year-to-date activity for FY 2007. There are no FTE associated with this request.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	55717C
Division of Student Loan Program			
DI Name Federal Student Loan Reserve Fund		**DI#**	1555008

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					40,000,000		40,000,000		
Total PSD	**0**		**0**		**40,000,000**		**40,000,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**40,000,000**	**0.0**	**40,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education				**Budget Unit**	55717C				
Division of Student Loan Program									
DI Name Federal Student Loan Reserve Fund				**DI#**	1555008				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					40,000,000		40,000,000		
Total PSD	**0**		**0**		**40,000,000**		**40,000,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**40,000,000**	**0.0**	**40,000,000**	**0.0**	**0**

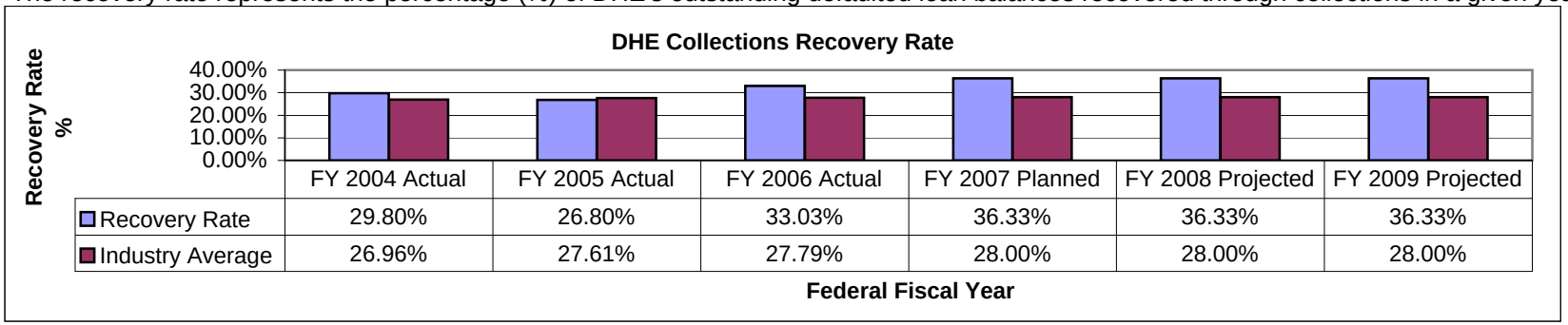
NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55717C
Division of Student Loan Program		
DI Name Federal Student Loan Reserve Fund	**DI#**	1555008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

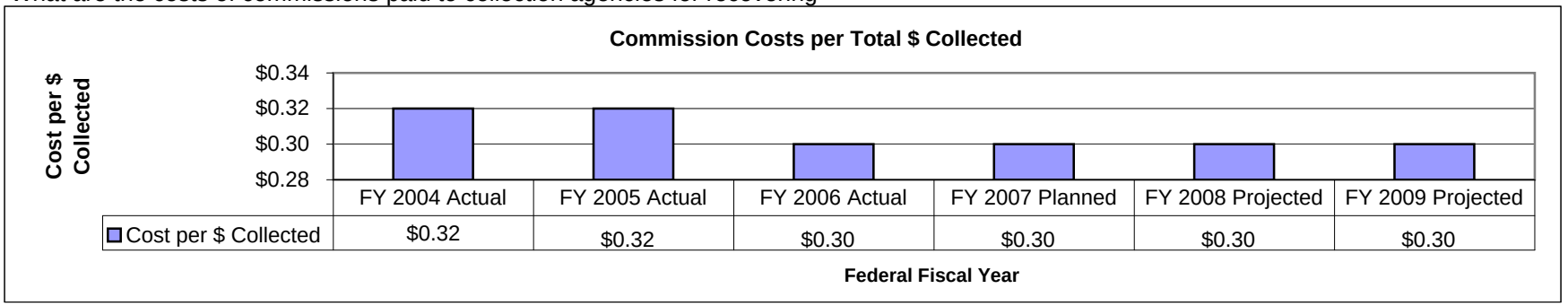
The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Planned	FY 2008 Projected	FY 2009 Projected
Recovery Rate	29.80%	26.80%	33.03%	36.33%	36.33%	36.33%
Industry Average	26.96%	27.61%	27.79%	28.00%	28.00%	28.00%

6b. Provide an efficiency measure.

What are the costs of commissions paid to collection agencies for recovering



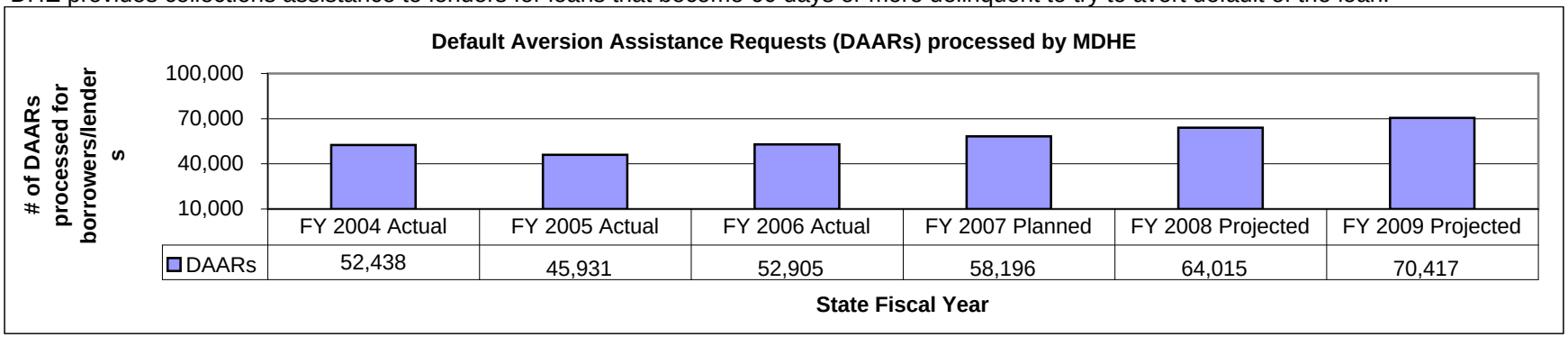
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Planned	FY 2008 Projected	FY 2009 Projected
Cost per $ Collected	$0.32	$0.32	$0.30	$0.30	$0.30	$0.30

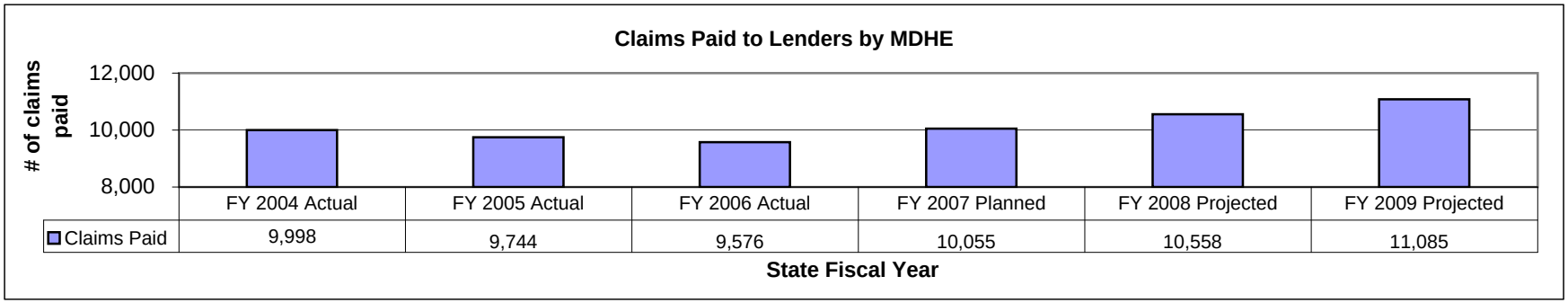
NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	55717C
Division of Student Loan Program		
DI Name Federal Student Loan Reserve Fund	**DI#**	1555008

6c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.





6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55720C

Division of Student Loan Program

Core - Tax Refund Offset

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	250,000	250,000	E	0	0	250,000	250,000	E
Total	**0**	**0**	**250,000**	**250,000**		**0**	**0**	**250,000**	**250,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the $250,000 Other Funds

2. CORE DESCRIPTION

This request for an estimated appropriation of $250,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency.

3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

CORE DECISION ITEM

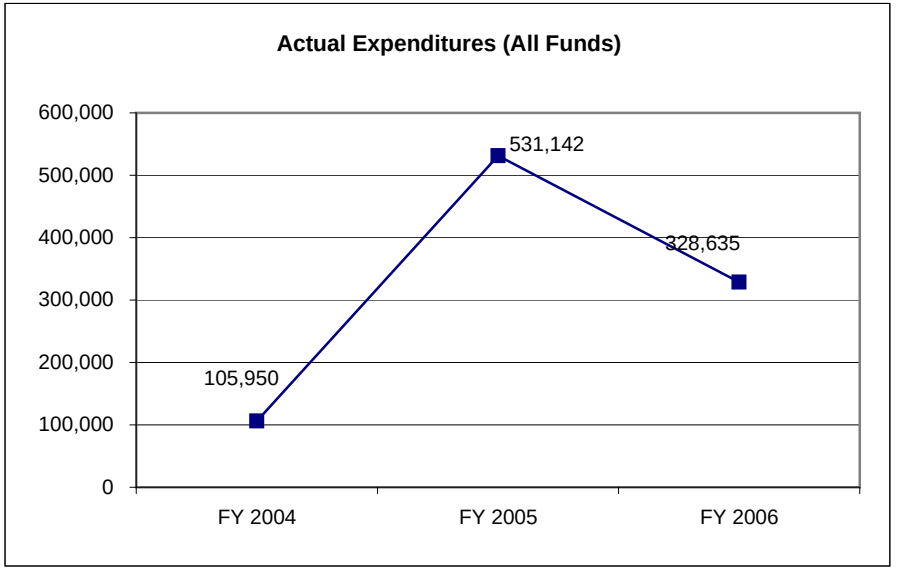
Department of Higher Education **Budget Unit** 55720C

Division of Student Loan Program

Core - Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	750,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	750,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	105,950	531,142	328,635	N/A
Unexpended (All Funds)	644,050	(281,142)	(78,635)	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	644,050	(281,142)	(78,635)	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

Department of Higher Education		**Budget Unit**	55765C
Division of Community Colleges			
Core - Community Colleges			

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	128,577,342	0	7,452,485	136,029,827	**PSD**	128,577,342	0	7,452,485	136,029,827
Total	**128,577,342**	**0**	**7,452,485**	**136,029,827**	**Total**	**128,577,342**	**0**	**7,452,485**	**136,029,827**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

This reallocates state aid, out-of-district instruction, workforce preparation and postsecondary technical education into one community college core of general revenue and lottery for a total of $136,029,827.

Institution	**GR**	**Lottery**	**FY08 Core Total**
Crowder College	$4,175,238	$393,492	$4,568,730
East Central College	$5,044,615	$258,446	$5,303,061
Jefferson College	$7,336,700	$444,315	$7,781,015
Metropolitan Community College	$30,552,675	$1,773,458	$32,326,133
Mineral Area College	$4,837,959	$260,014	$5,097,973
Moberly Area Community College	$4,822,900	$193,041	$5,015,941
North Central Missouri College	$2,408,281	$108,331	$2,516,612
Ozarks Technical Community College	$9,315,417	$448,308	$9,763,725
St. Charles Community College	$7,017,824	$344,253	$7,362,077
St. Louis Community College	$43,671,170	$2,810,964	$46,482,134
State Fair Community College	$5,185,029	$220,213	$5,405,242
Three Rivers Community College	$4,209,534	$197,650	$4,407,184
	$128,577,342	$7,452,485	$136,029,827

CORE DECISION ITEM

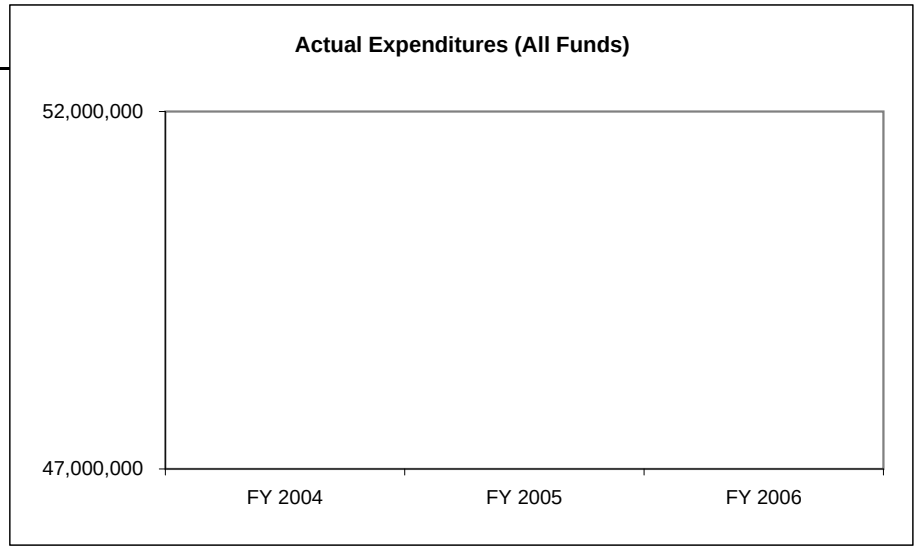
Department of Higher Education	**Budget Unit** 55765C
Division of Community Colleges	
Core - Community Colleges	

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)				
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
				N/A
General Revenue				N/A
Federal				N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55765C
Division of Community Colleges	
Community Colleges	**DI#** 1555029, 030, 031, 032, 033, 034, 035, 036, 037, 038, 039, 040

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	17,111,608	0	0	17,111,608	**PSD**	5,713,253	0	0	5,713,253
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**17,111,608**	**0**	**0**	**17,111,608**	**Total**	**5,713,253**	**0**	**0**	**5,713,253**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55765C
Division of Community Colleges	
Community Colleges	**DI#** 1555029, 030, 031, 032, 033, 034, 035, 036, 037, 038, 039, 040

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for the FY08 budget recommendation for public colleges and universities.

The community colleges request is an increase of approximately 12.6 percent over the FY07 core appropriations.

This request is predicated on a commitment of public higher education institutions and CBHE/DHE to work on a future funding formula that will involve performance funding elements and address accountability.

	GR Core Decision Items			Governor Recommendation FY08		
Institution	FY 08 Increase	Equity Adjustment	FY08 Addition	FY08 Gov. Rec. Increase	Equity Adjustment	FY08 Gov. Rec. Addition
Crowder College	574,715	-51,434	523,281	191,887	-23,803	168,084
East Central College	667,088	-59,701	607,387	222,729	-27,629	195,100
Jefferson College	978,798	-87,598	891,200	326,803	-40,539	286,264
Metropolitan Community College	4,066,403	-363,925	3,702,478	1,357,697	-168,419	1,189,278
Mineral Area College	641,290	-57,393	583,897	214,115	-26,561	187,554
Moberly Area Community College	630,970	34,956	665,926	210,669	16,177	226,846
North Central Missouri College	316,572	-28,332	288,240	105,698	-13,112	92,586
Ozarks Technical Community College	1,228,209	626,079	1,854,288	410,076	289,527	699,603
St. Charles Community College	926,098	545,304	1,471,402	309,207	252,572	561,779
St. Louis Community College	5,847,130	-523,293	5,323,837	1,952,250	-242,172	1,710,078
State Fair Community College	679,942	-60,852	619,090	227,020	-28,161	198,859
Three Rivers Community College	554,393	26,189	580,582	185,102	12,120	197,222
	17,111,608	0	17,111,608	5,713,253	0	5,713,253

Governor Recommendation is a 4.2 percent increase over FY07 core.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55765C
Division of Community Colleges	
Community Colleges	**DI#** 1555029, 030, 031, 032, 033, 034, 035, 036, 037, 038, 039, 040

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	17,111,608						17,111,608		
Total PSD	**17,111,608**		**0**		**0**		**17,111,608**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**17,111,608**	**0.0**	**0**	**0.0**	**0**	**0.0**	**17,111,608**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education						**Budget Unit** 55765C				
Division of Community Colleges										
Community Colleges						**DI#** 1555029, 030, 031, 032, 033, 034, 035, 036, 037, 038, 039, 040				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**		**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
								0	0.0	
								0	0.0	
Total PS	**0**	**0.0**		**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
								0		
								0		
								0		
								0		
Total EE	**0**			**0**		**0**		**0**		**0**
Program Distributions	5,713,253							5,713,253		
Total PSD	**5,713,253**			**0**		**0**		**5,713,253**		**0**
Transfers										
Total TRF	**0**			**0**		**0**		**0**		**0**
Grand Total	**5,713,253**	**0.0**		**0**	**0.0**	**0**	**0.0**	**5,713,253**	**0.0**	**0**

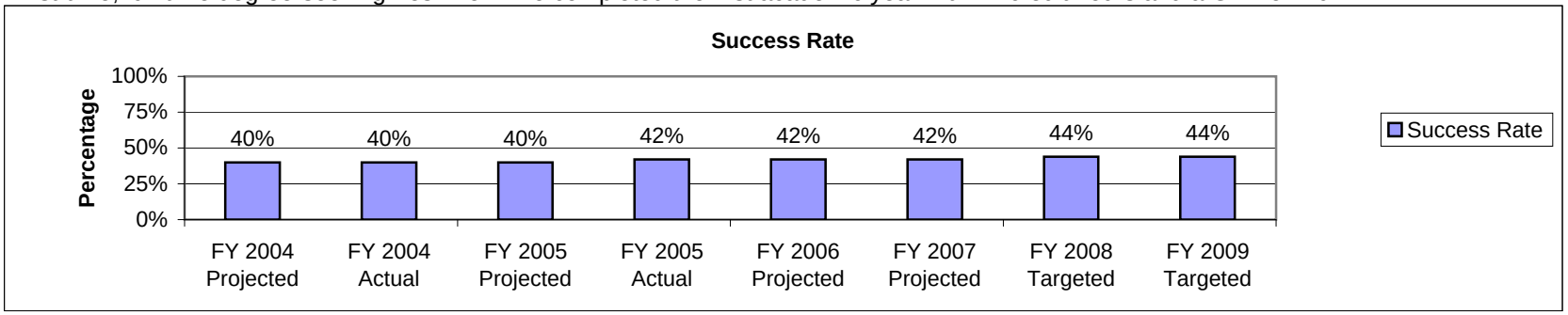
NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 55765C
Division of Community Colleges	
Community Colleges	**DI#** 1555029, 030, 031, 032, 033, 034, 035, 036, 037, 038, 039, 040

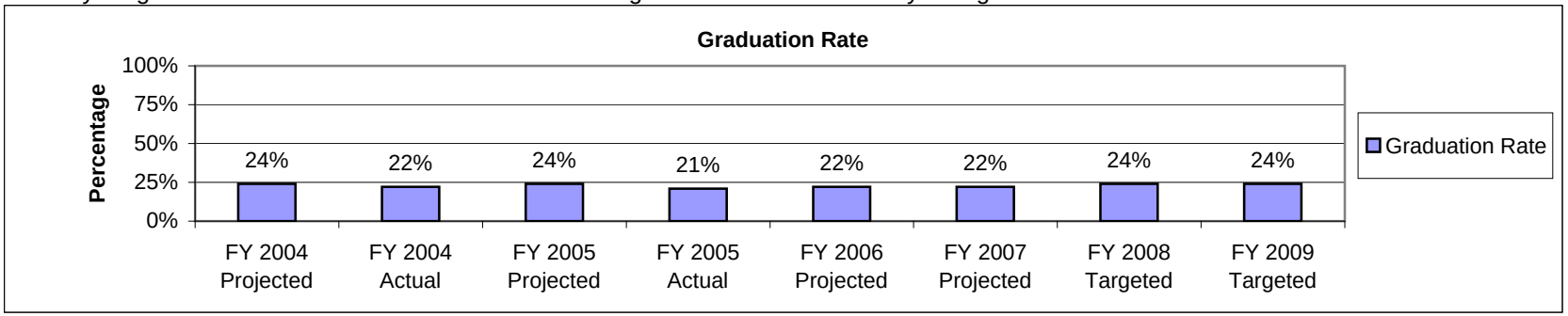
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.

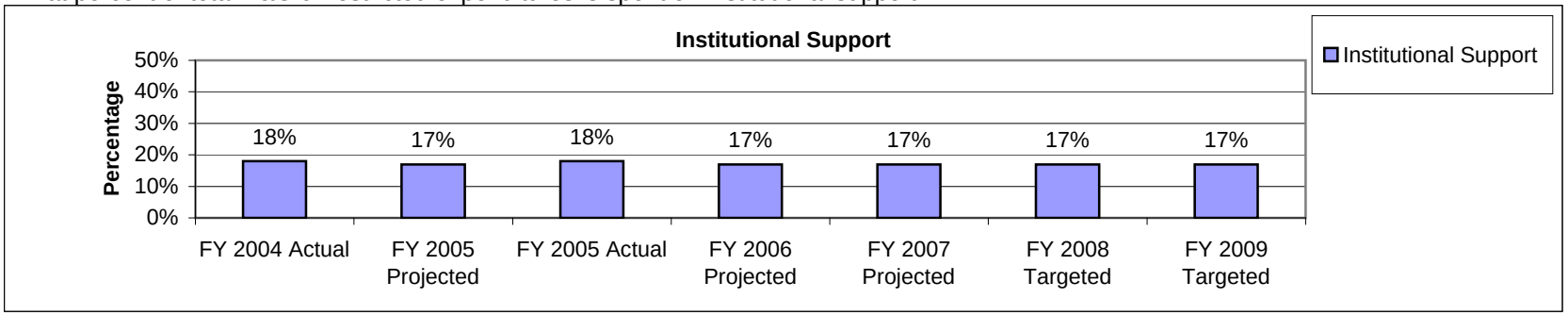


NEW DECISION ITEM
RANK: 6 OF 45

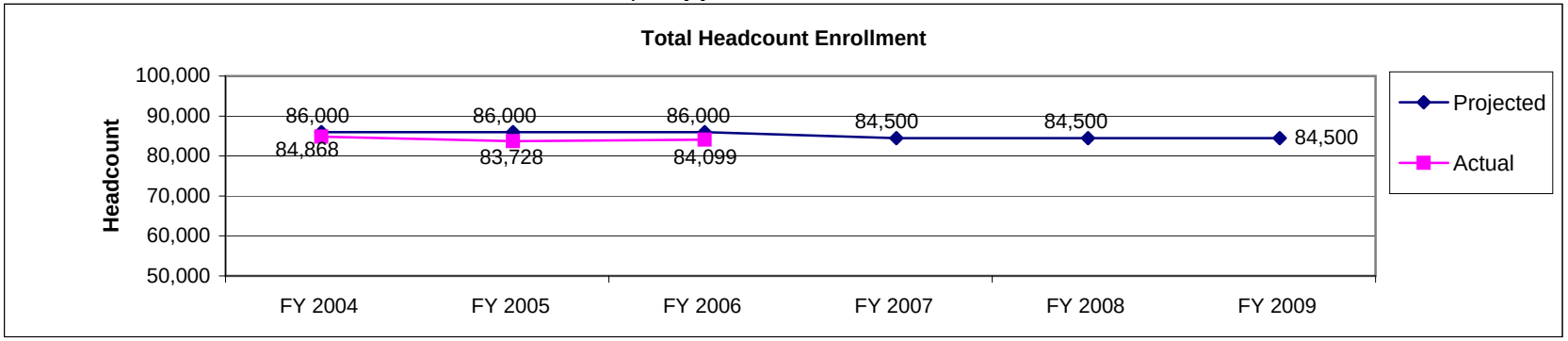
Department of Higher Education	**Budget Unit** 55765C
Division of Community Colleges	
Community Colleges	**DI#** 1555029, 030, 031, 032, 033, 034, 035, 036, 037, 038, 039, 040

6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education	**Budget Uni** 55765C
Division of Community Colleges	
Core - State Aid for Community Colleges	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request				FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

2. CORE DESCRIPTION

This FY 2008 request of $98,086,738 continues the state aid appropriation to the Communtiy Colleges operating budget. This year's request is $91,966,606 from general revenue funds and $6,120,132 from lottery proceeds funds. **This appropriation has been transferred to the Community Colleges core.**

3. PROGRAM LISTING (list programs included in this core funding)

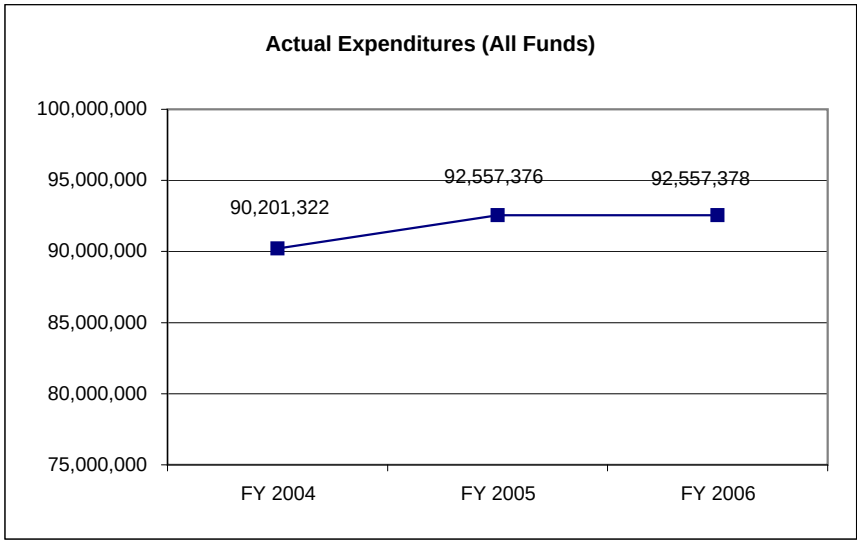
Community Colleges State Aid

CORE DECISION ITEM

Department of Higher Education **Budget Uni** 55765C
Division of Community Colleges
Core - State Aid for Community Colleges

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	92,991,056	95,419,977	95,419,977	98,086,738
Less Reverted (All Funds)	(2,789,731)	(2,862,599)	(2,862,599)	N/A
Budget Authority (All Funds)	90,201,325	92,557,378	92,557,378	N/A
Actual Expenditures (All Funds)	90,201,322	92,557,376	92,557,378	N/A
Unexpended (All Funds)	3	2	0	N/A
Unexpended, by Fund:				
	3	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	2	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Community Colleges State Aid
Program is found in the following core budget(s): State Aid for Community Colleges

1. What does this program do?

State Aid is allocated to the 12 public community college districts in the Missouri system according to a formula that varies according to new programs and services provided by colleges and supported by the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.005.2(2), RSMo

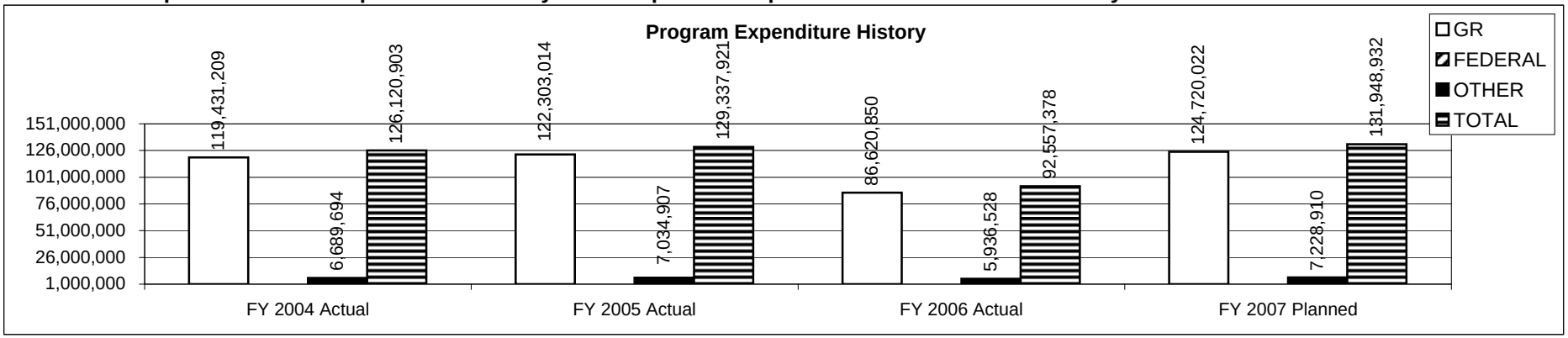
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

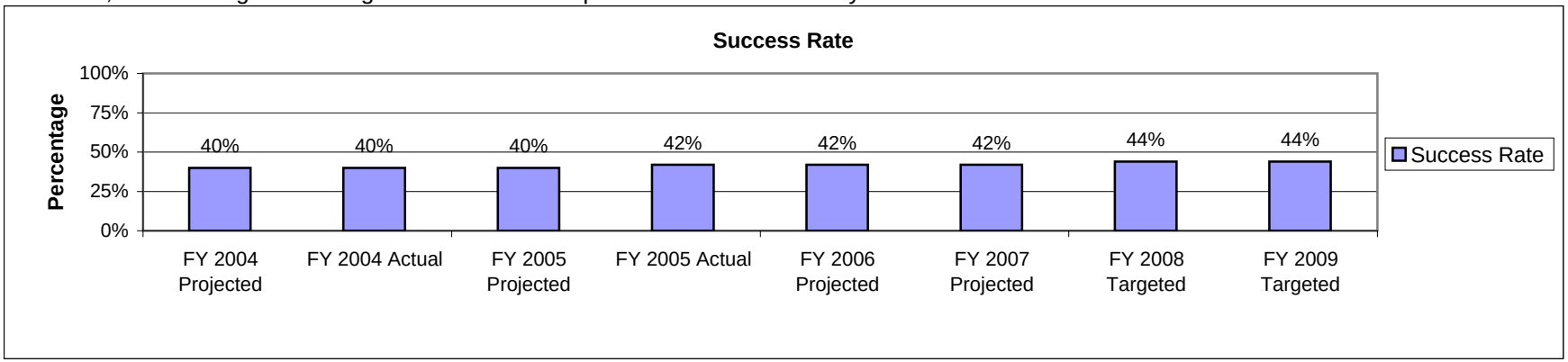
Lottery Proceeds Fund (0291)

PROGRAM DESCRIPTION

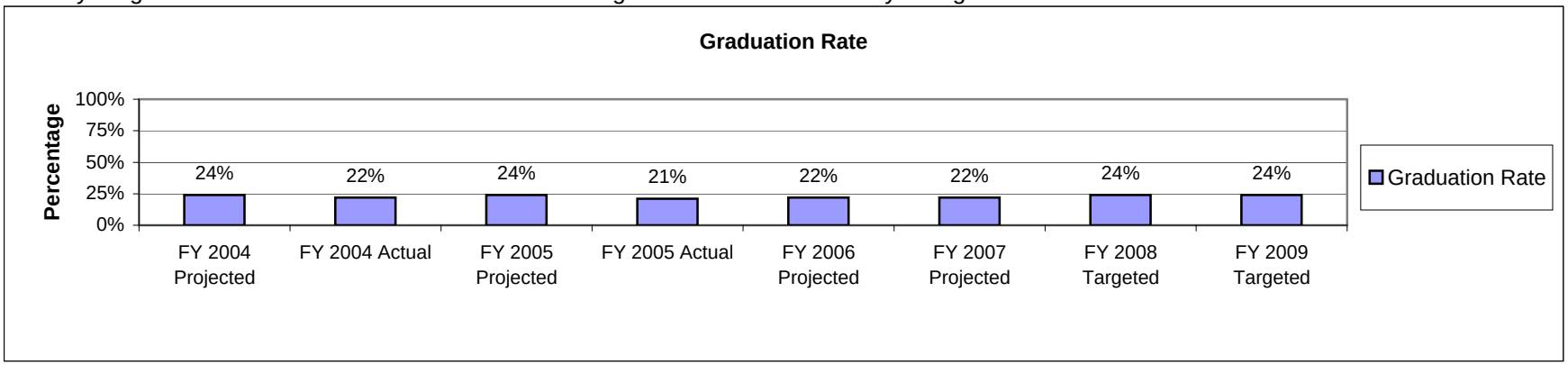
Department of Higher Education
Community Colleges State Aid
Program is found in the following core budget(s): State Aid for Community Colleges

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.

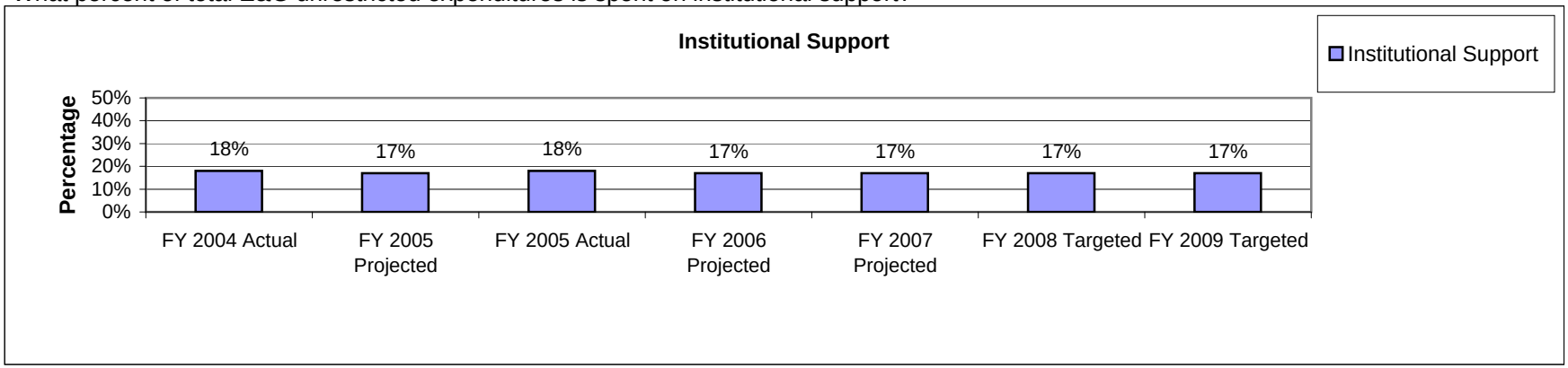


PROGRAM DESCRIPTION

Department of Higher Education
Community Colleges State Aid
Program is found in the following core budget(s): State Aid for Community Colleges

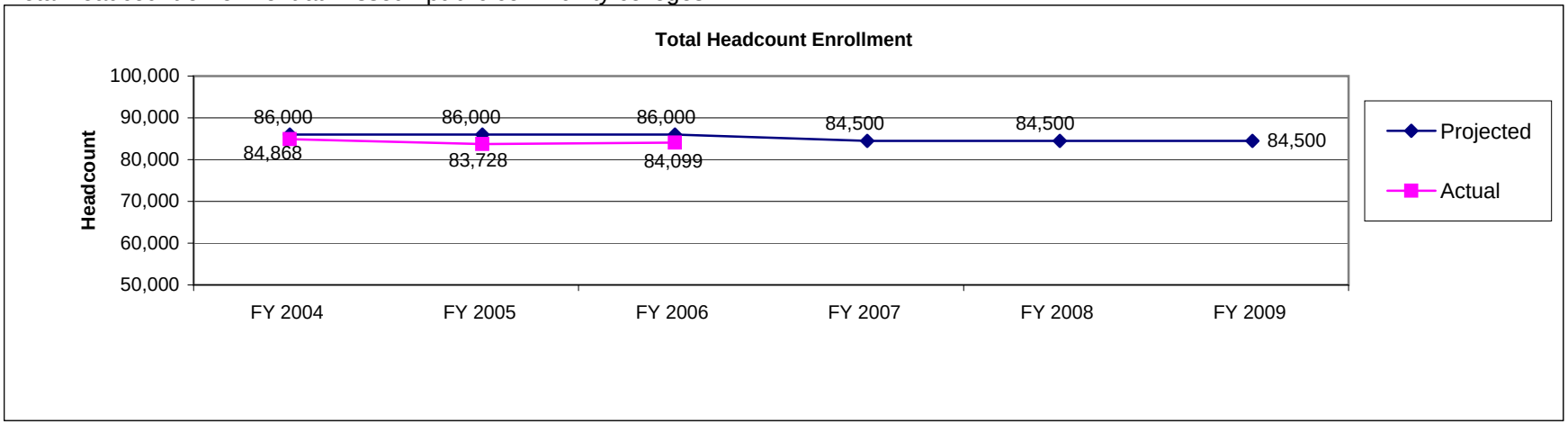
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



7d. Provide a customer satisfaction measure, if available.

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55775C

Division of Community Colleges

Core - HB1456 Off Campus and Out-of-Taxing District Instruction

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Under Section 163.191, RSMo, also known as HB 1456, DHE requests $1,175,986 from general revenue to support the costs of community colleges delivering instruction to high demand off-campus and out-of-taxing district locations. **This appropriation has been transferred to the Community Colleges Core.**

3. PROGRAM LISTING (list programs included in this core funding)

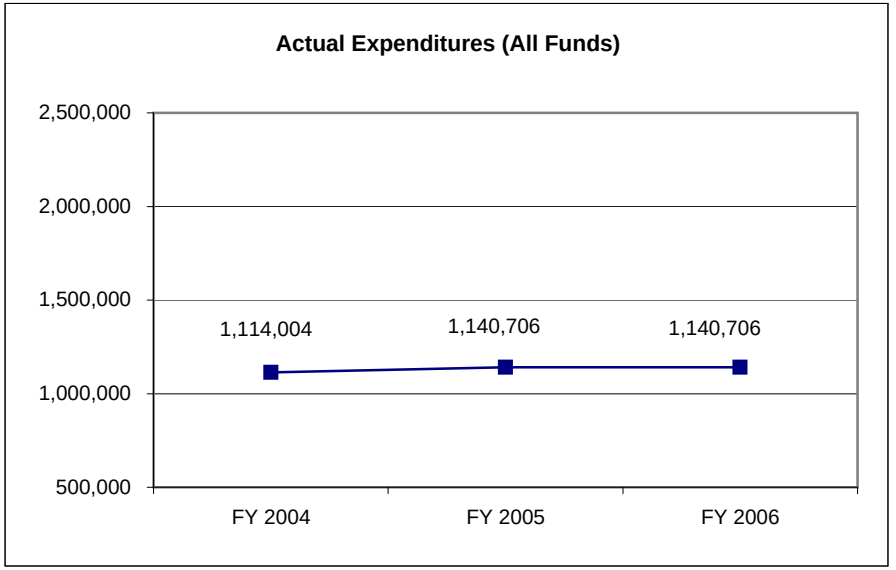
Community Colleges State Aid

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55775C
Division of Community Colleges
Core - HB1456 Off Campus and Out-of-Taxing District Instruction

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,148,458	1,175,986	1,175,986	1,175,986
Less Reverted (All Funds)	(34,454)	(35,280)	(35,280)	N/A
Budget Authority (All Funds)	1,114,004	1,140,706	1,140,706	N/A
Actual Expenditures (All Funds)	1,114,004	1,140,706	1,140,706	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55781C
Division of Community Colleges
Core - Workforce Preparation

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This FY 2008 request of $16,293,796 from General Revenue and Lottery Proceeds Fund continues the Workforce Preparation core in the community college operating budget that has been funded since 1993. Workforce Preparation is designed to deliver high quality postsecondary career and vocational certificates and AAS degree programs on the main campuses of Missouri's public community colleges. **This appropriation has been transferred to the Community Colleges Core.**

3. PROGRAM LISTING (list programs included in this core funding)

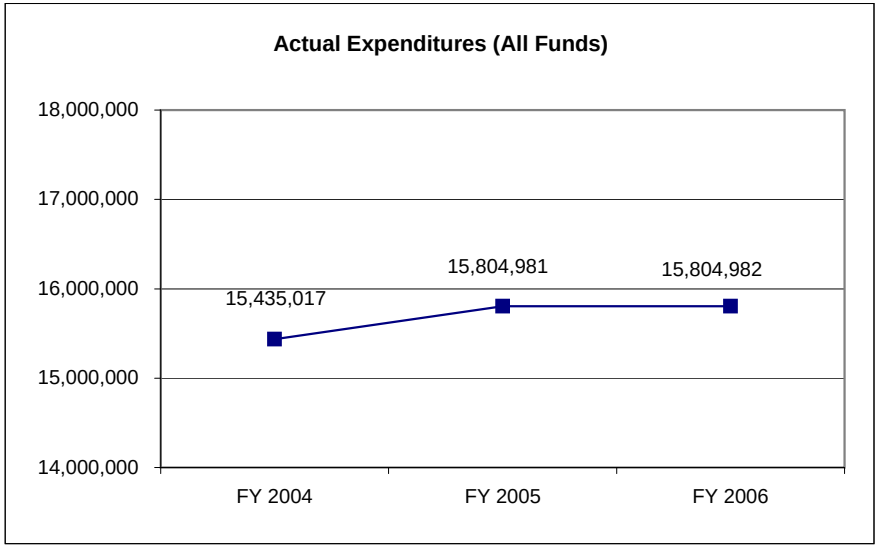
Community Colleges State Aid

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55781C
Division of Community Colleges
Core - Workforce Preparation

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,912,389	16,293,796	16,293,796	16,293,796
Less Reverted (All Funds)	(477,372)	(488,814)	(488,814)	N/A
Budget Authority (All Funds)	15,435,017	15,804,982	15,804,982	N/A
Actual Expenditures (All Funds)	15,435,017	15,804,981	15,804,982	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	1	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55785C

Division of Community Colleges

Core - Post Secondary Technical Education

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Plan for Postsecondary Technical Education, as required by Senate Bill 101 (1995), improves existing two-year AAS/AS degree programs and develops new programs to train high-skill, high-wage technicians for Missouri manufacturers. The FY 2008 core request of $20,448,307 continues the CBHE's initiative to continue investing a distribution of general revenue funds to community colleges to provide statewide access to technical education and training. Annual requests for funds are reviewed and approved by the Regional Technical Education Councils (RTECs), that evaluate local program needs and manpower shortages. New programs must be reviewed and approved through the CBHE program review process. This year's request is for $20,448,307 of general revenue. **This appropriation has been transferred to the Community Colleges Core.**

3. PROGRAM LISTING (list programs included in this core funding)

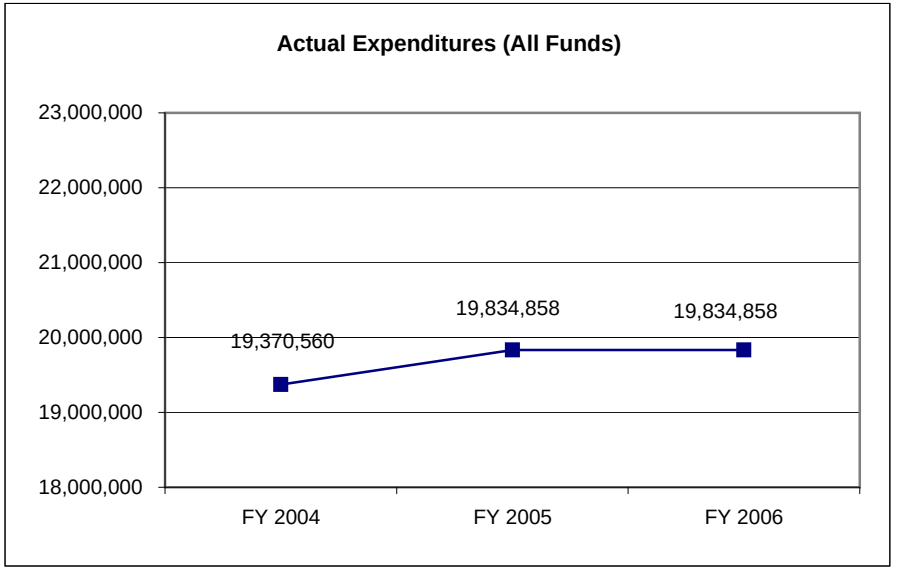
Community Colleges State Aid

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55785C
Division of Community Colleges
Core - Post Secondary Technical Education

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	19,969,650	20,448,307	20,448,307	20,448,307
Less Reverted (All Funds)	(599,090)	(613,449)	(613,449)	N/A
Budget Authority (All Funds)	19,370,560	19,834,858	19,834,858	N/A
Actual Expenditures (All Funds)	19,370,560	19,834,858	19,834,858	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55780C
Division of Community Colleges
Core - Tax Refund Offset

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	250,000	250,000	E	0	0	250,000	250,000	E
Total	**0**	**0**	**250,000**	**250,000**		**0**	**0**	**250,000**	**250,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the $250,000 Other Funds.

2. CORE DESCRIPTION

HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.

3. PROGRAM LISTING (list programs included in this core funding)

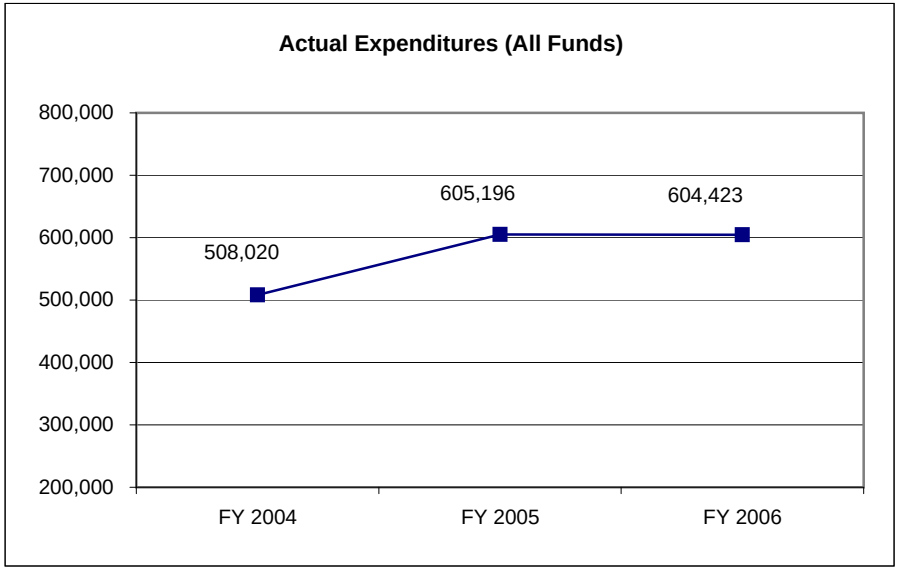
Community Colleges Tax Refund Offset

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 55780C
Division of Community Colleges
Core - Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	508,020	605,196	604,423	N/A
Unexpended (All Funds)	(258,020)	(355,196)	(354,423)	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	(258,020)	(355,196)	(354,423)	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57502C

Division of Linn State Technical College

Core - State Aid for Linn State Technical College

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Lottery	Other	Total		GR	Lottery	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	4,213,605	420,528	30,000	4,664,133	E	4,213,605	420,528	30,000	4,664,133	E
Total	**4,213,605**	**420,528**	**30,000**	**4,664,133**		**4,213,605**	**420,528**	**30,000**	**4,664,133**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the $30,000 Debt Offset Funds.

2. CORE DESCRIPTION

The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC). This FY 2008 core request for General Revenue and Lottery Proceeds Fund totals $4,664,133, of which $30,000 is from other sources.

3. PROGRAM LISTING (list programs included in this core funding)

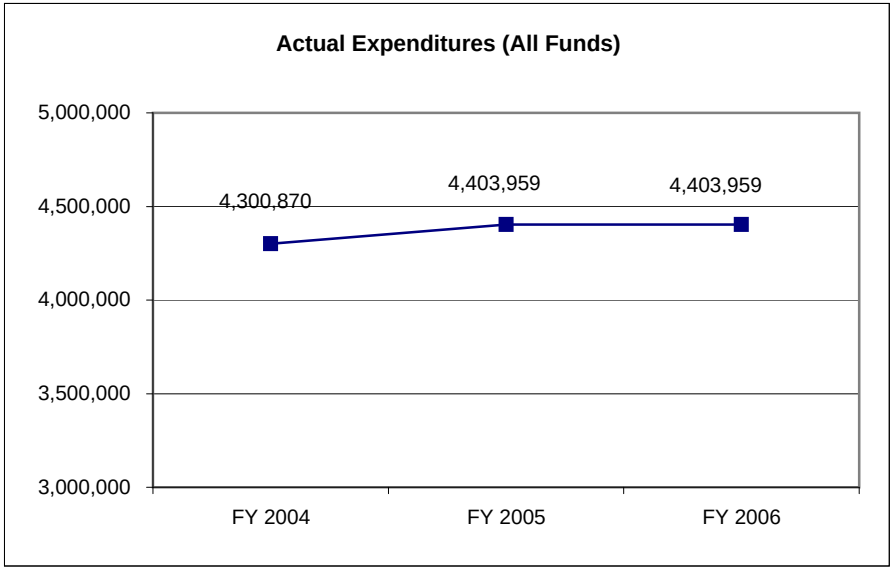
Linn State Technical College

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57502C
Division of Linn State Technical College
Core - State Aid for Linn State Technical College

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,463,887	4,570,164	4,570,164	4,664,133
Less Reverted (All Funds)	(133,017)	(136,205)	(136,205)	N/A
Budget Authority (All Funds)	4,330,870	4,433,959	4,433,959	N/A
Actual Expenditures (All Funds)	4,300,870	4,403,959	4,403,959	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	30,000	30,000	30,000	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Linn State Technical College
Program is found in the following core budget(s): State Aid for Linn State Technical College

1. What does this program do?

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 174.020, RSMo

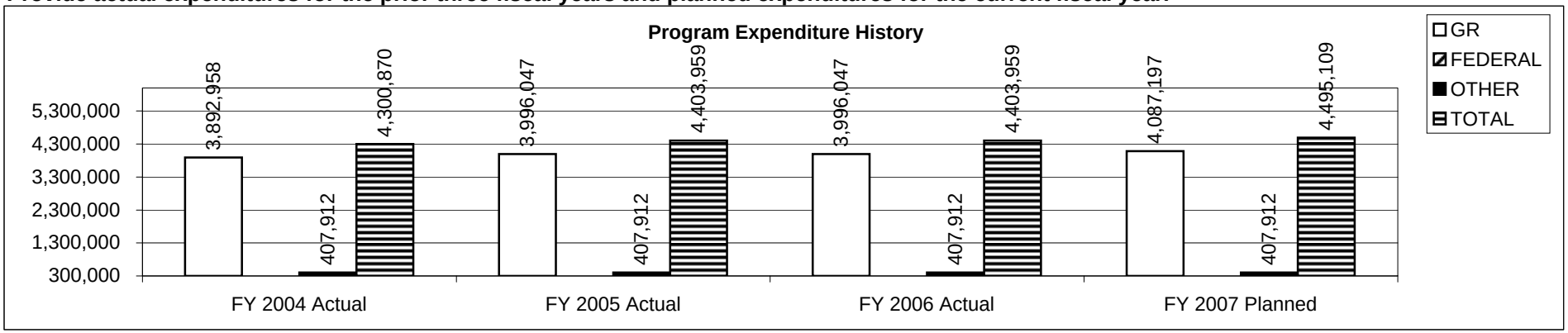
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

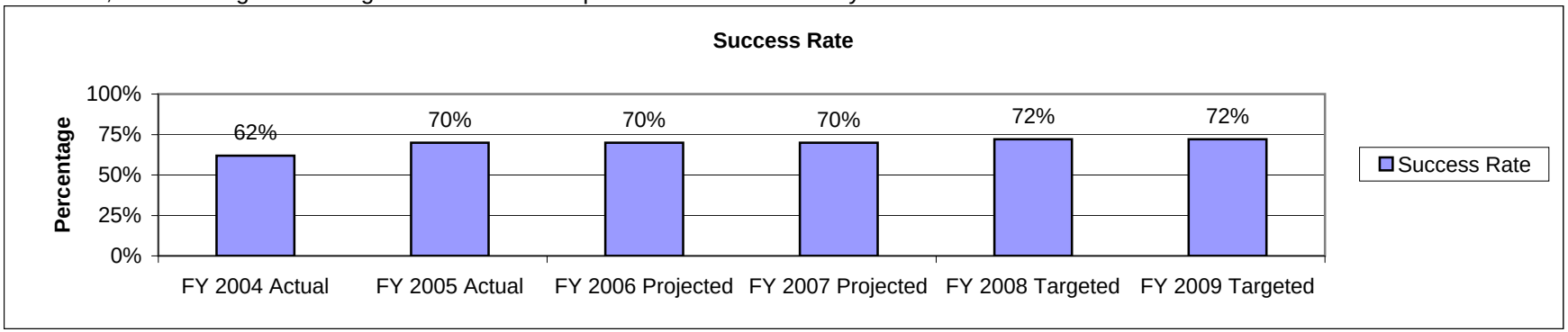
Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

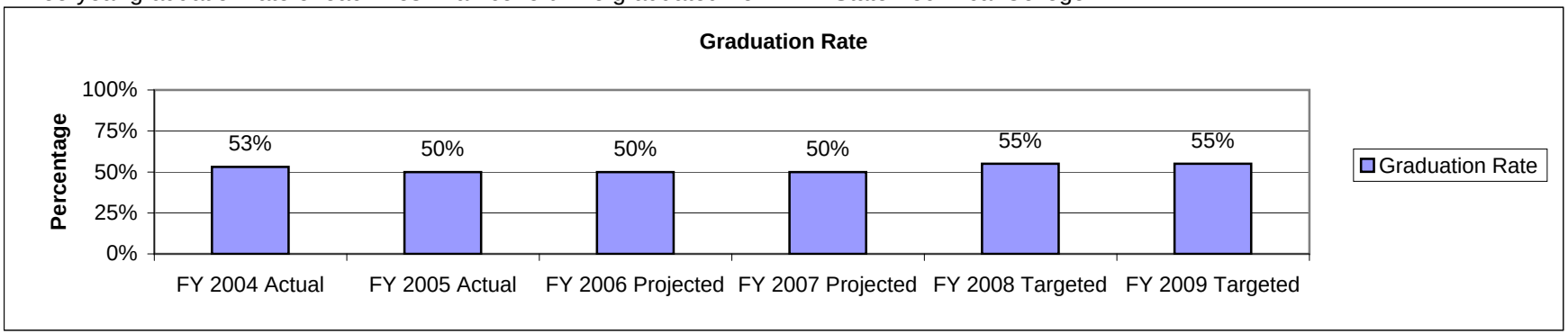
Department of Higher Education
Linn State Technical College
Program is found in the following core budget(s): State Aid for Linn State Technical College

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.

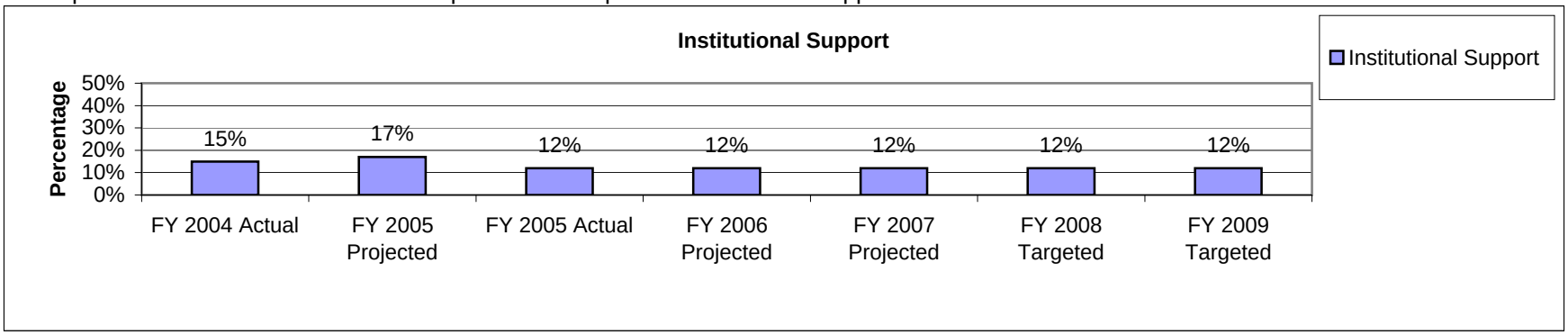


PROGRAM DESCRIPTION

Department of Higher Education
Linn State Technical College
Program is found in the following core budget(s): State Aid for Linn State Technical College

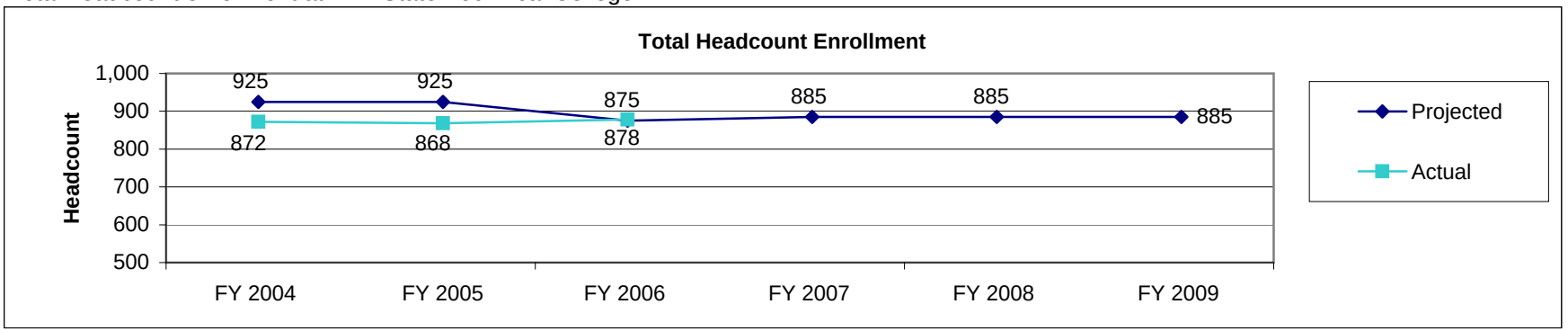
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	57502C
Division of Linn State Technical College			
State Aid for Linn State Technical College		**DI#**	1555018

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	876,395	0	0	876,395	**PSD**	292,132	0	0	292,132
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**876,395**	**0**	**0**	**876,395**	**Total**	**292,132**	**0**	**0**	**292,132**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	57502C
Division of Linn State Technical College		
State Aid for Linn State Technical College	**DI#**	1555018

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for the FY08 budget recommendation for public colleges and universities.

Linn State Technical College's request is an increase of approximately 18.9 percent over the FY07 core appropriations.

This request is predicated on a commitment of public higher education institutions and CBHE/DHE to work on a future funding formula that will involve performance funding elements and address accountability.

GR Core Decision Items

	FY 08 Addition	**Governor Recommendation FY08**
Linn State Technical College	$876,395	$292,132

Governor Recommendation is a 6.3 percent increase over FY07 core.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS

Budget Object Class/Job Class	**Dept Req GR DOLLARS**	**Dept Req GR FTE**	**Dept Req FED DOLLARS**	**Dept Req FED FTE**	**Dept Req OTHER DOLLARS**	**Dept Req OTHER FTE**	**Dept Req TOTAL DOLLARS**	**Dept Req TOTAL FTE**	**Dept Req One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	876,395						876,395		
Total PSD	**876,395**		**0**		**0**		**876,395**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**876,395**	**0.0**	**0**	**0.0**	**0**	**0.0**	**876,395**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education				**Budget Unit**	57502C				
Division of Linn State Technical College									
State Aid for Linn State Technical College				**DI#**	1555018				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	292,132						292,132		
Total PSD	**292,132**		**0**		**0**		**292,132**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**292,132**	**0.0**	**0**	**0.0**	**0**	**0.0**	**292,132**	**0.0**	**0**

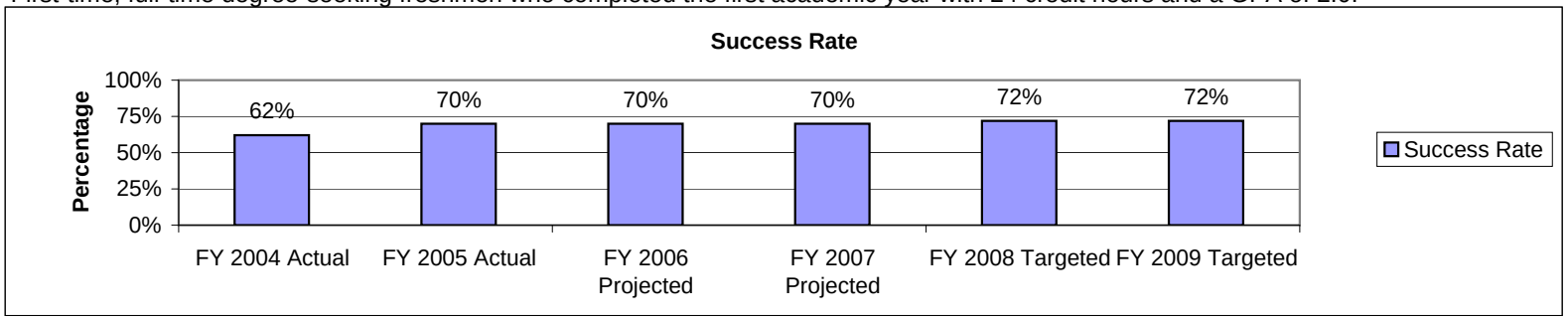
NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57502C
Division of Linn State Technical College	
State Aid for Linn State Technical College	**DI#** 1555018

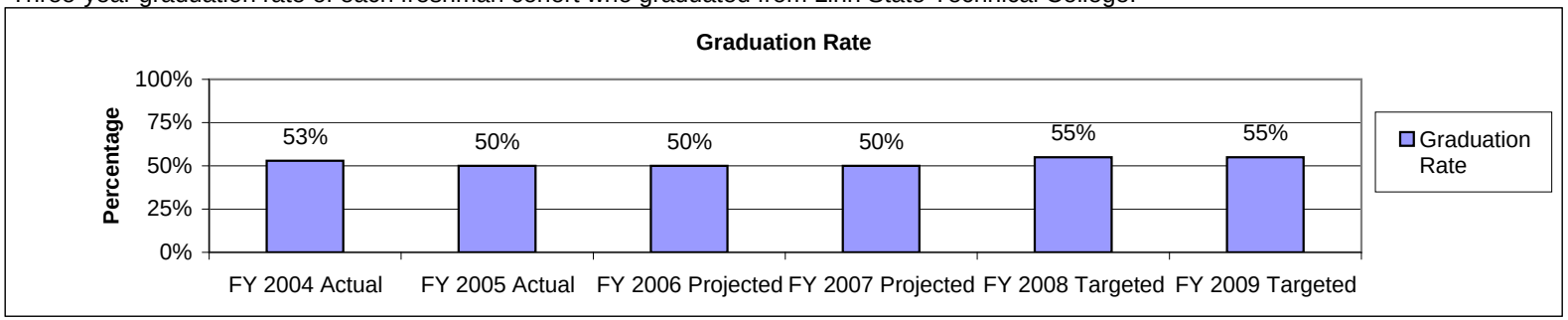
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.

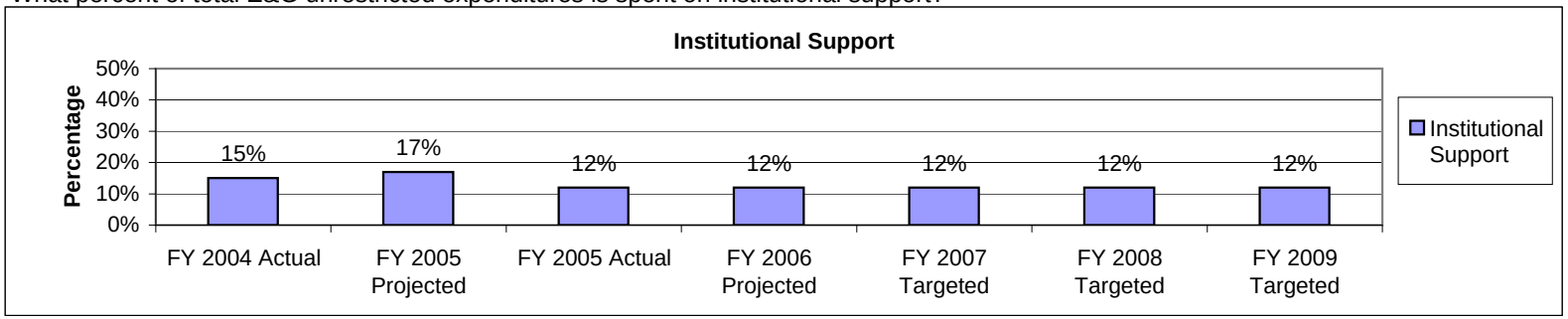


NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	57502C
Division of Linn State Technical College		
State Aid for Linn State Technical College	**DI#**	1555018

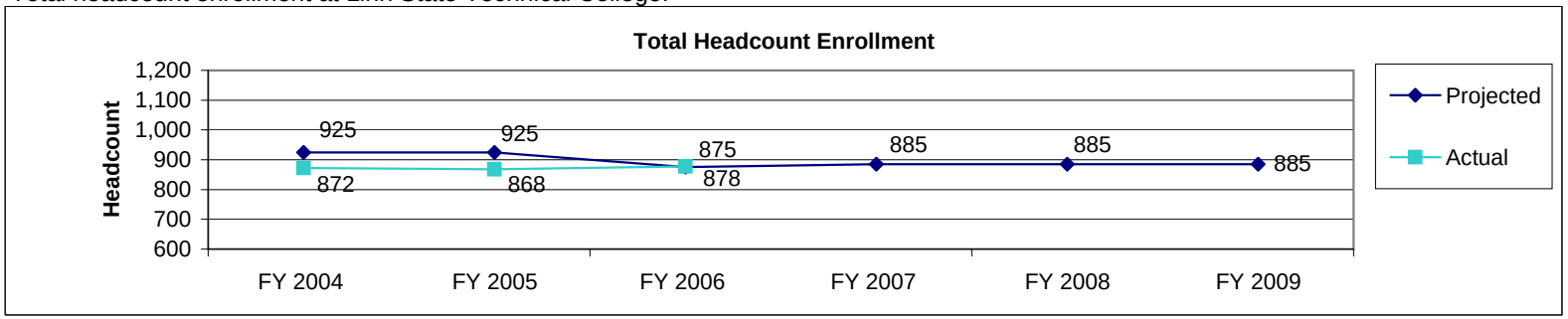
6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS

CORE DECISION ITEM

Department of Higher Education — **Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C, 57682C

Division of Four-year Universities

Core - State Aid to Four-year Institutions

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Lottery	Other	Total		GR	Lottery	Other	Total	
PS	0	0	0	0	**PS**	0	0	0	0	
EE	0	0	0	0	**EE**	0	0	0	0	
PSD	670,209,584	66,367,297	875,000	737,451,881	E **PSD**	670,209,584	66,367,297	875,000	737,451,881	E
Total	**670,209,584**	**66,367,297**	**875,000**	**737,451,881**	**Total**	**670,209,584**	**66,367,297**	**875,000**	**737,451,881**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $875,000 Debt Offset Escrow (0753)

Other Funds $875,000 Debt Offset Escrow (0753)

Notes: An "E" is requested for the $875,000 Debt Offset Funds.

2. CORE DESCRIPTION

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities.

3. PROGRAM LISTING (list programs included in this core funding)

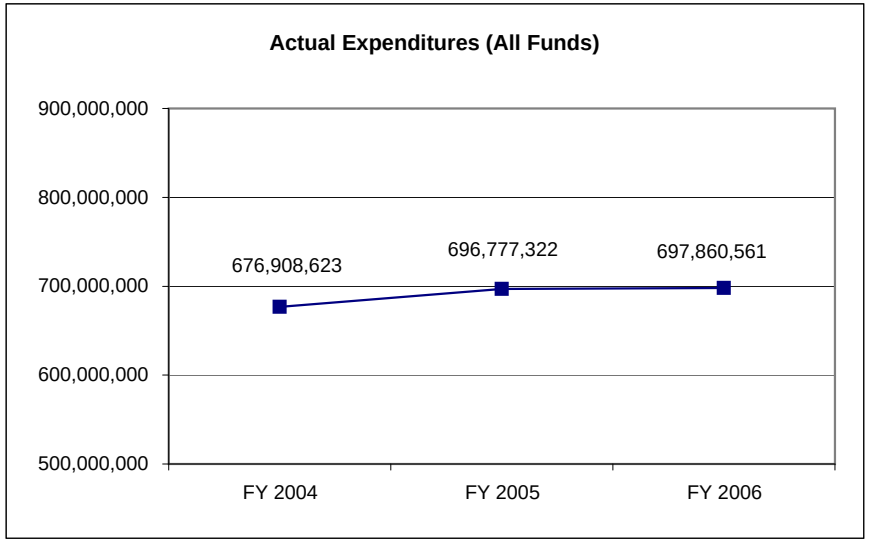
Institution	GR	Lottery	Debt Offset	FY08 Core Total Approp.	FY08 Governor's Recommendation
University of Central Missouri	$49,977,498	$4,985,715	$75,000	$55,038,213	$55,038,213
Southeast Missouri State University	$40,674,294	$4,059,895	$75,000	$44,809,189	$44,809,189
Missouri State University	$74,255,123	$7,675,409	$75,000	$82,005,532	$82,005,532
Lincoln University	$15,573,979	$1,551,205	$75,000	$17,200,184	$17,200,184
Truman State University	$37,818,114	$3,776,109	$75,000	$41,669,223	$41,669,223
Northwest Missouri State University	$27,884,650	$2,599,805	$75,000	$30,559,455	$30,559,455
Missouri Southern State University	$19,566,183	$1,972,820	$75,000	$21,614,003	$21,614,003
Missouri Western State University	$19,229,453	$1,968,039	$75,000	$21,272,492	$21,272,492
Harris-Stowe State University	$9,108,697	$908,704	$75,000	$10,092,401	$10,092,401
University of Missouri	$376,121,593	$36,869,596	$200,000	$413,191,189	$413,191,189
	$670,209,584	$66,367,297	$875,000	$737,451,881	$737,451,881

CORE DECISION ITEM

Department of Higher Education	**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C, 57682C
Division of Four-year Universities	
Core - State Aid to Four-year Institutions	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	698,125,724	718,725,933	719,725,933	737,451,881
Less Reverted (All Funds)	(20,917,522)	(21,535,526)	(21,565,526)	N/A
Budget Authority (All Funds)	677,208,202	697,190,407	698,160,407	N/A
Actual Expenditures (All Funds)	676,908,623	696,777,322	697,860,561	N/A
Unexpended (All Funds)	299,579	413,085	299,846	N/A
Unexpended, by Fund:				
	(1)	0	0	N/A
General Revenue	0	0	0	N/A
Federal	299,580	413,085	299,846	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
University of Central Missouri
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of University of Central Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

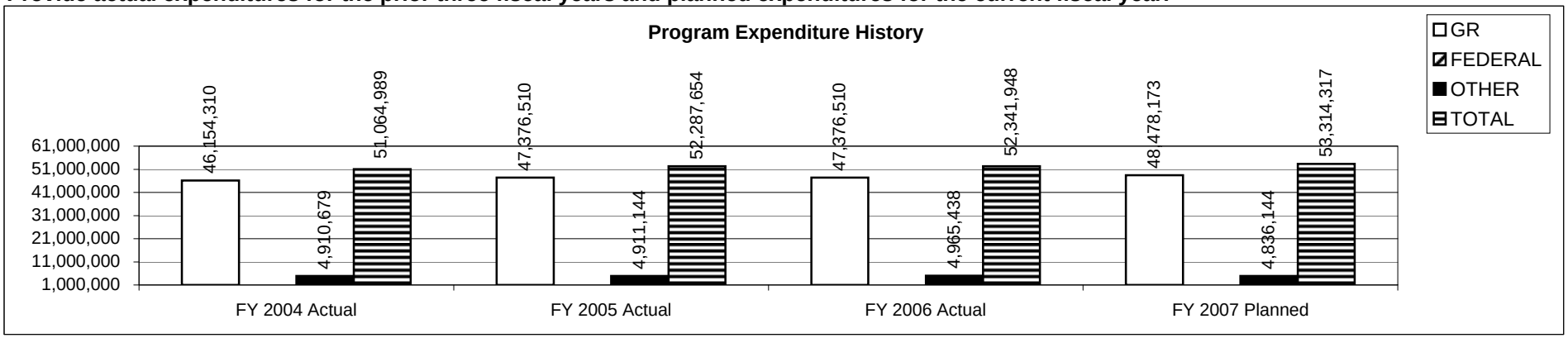
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

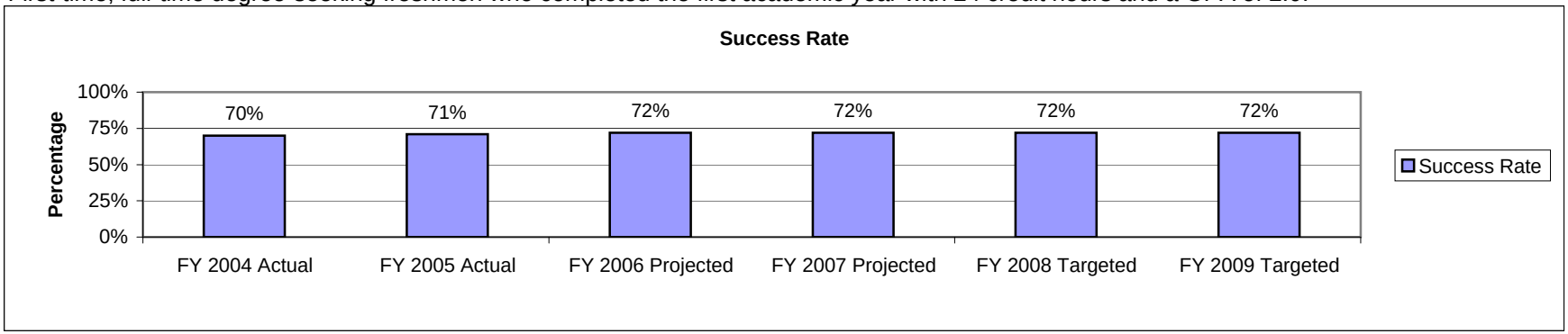
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

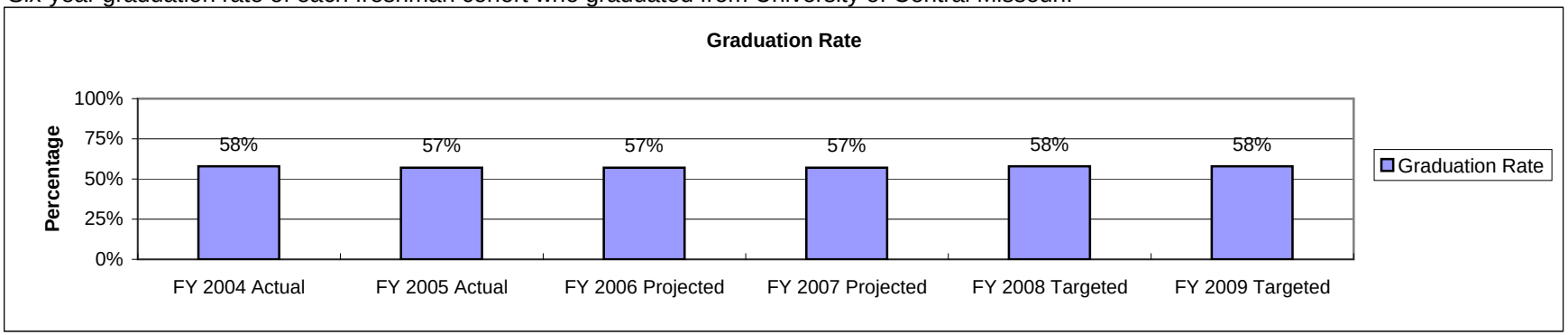
Department of Higher Education
University of Central Missouri
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Central Missouri.

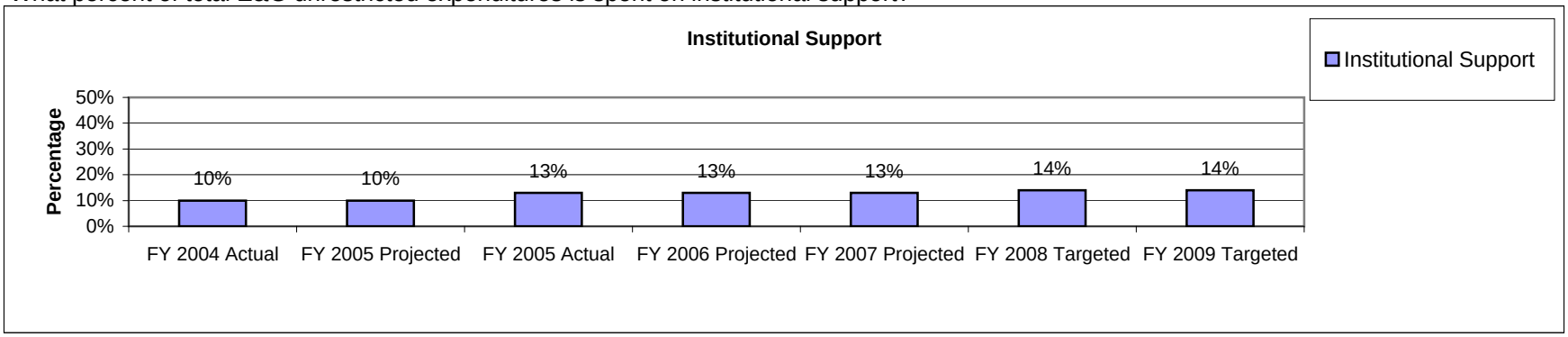


PROGRAM DESCRIPTION

Department of Higher Education
University of Central Missouri
Program is found in the following core budget(s): State Aid to Four-year Institutions

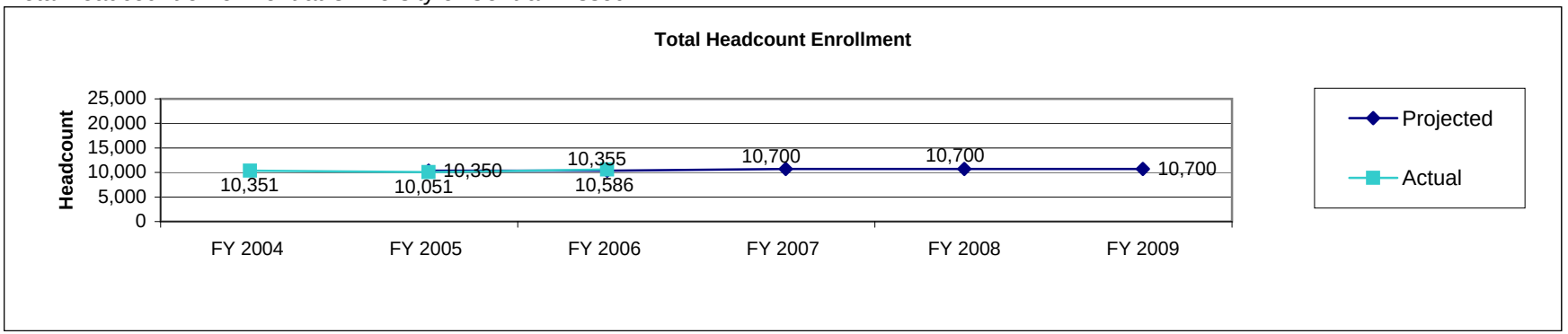
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Central Missouri.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
Southeast Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Southeast Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

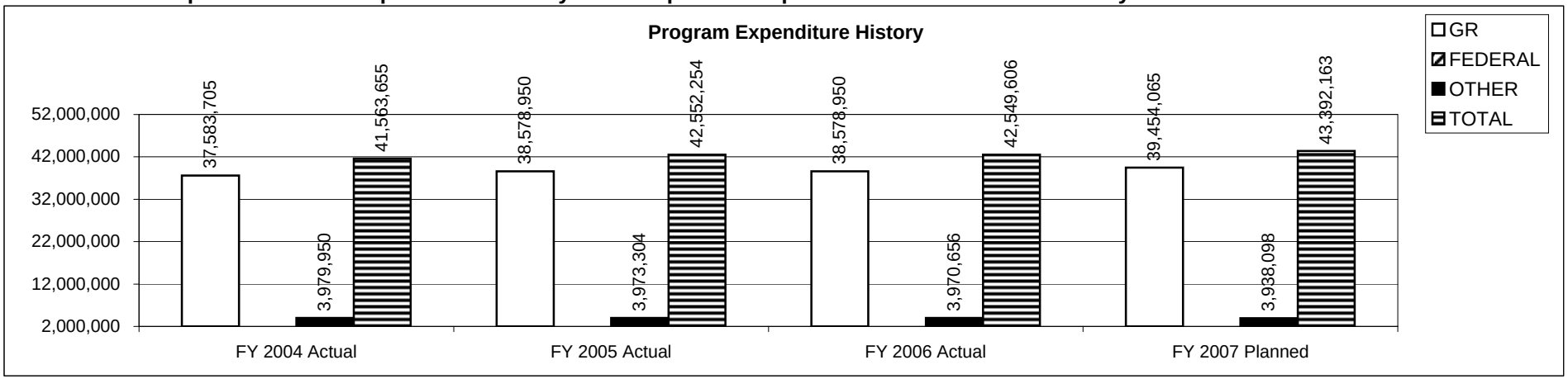
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

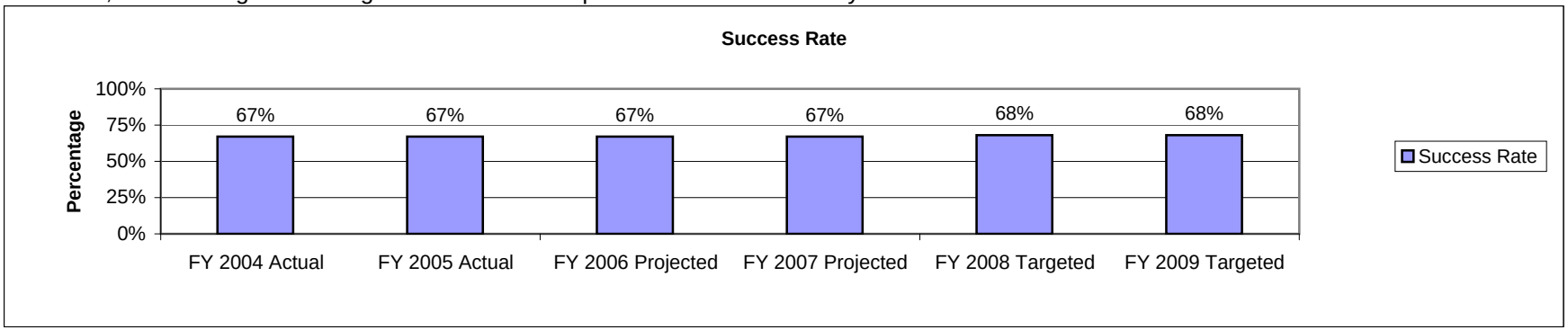
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

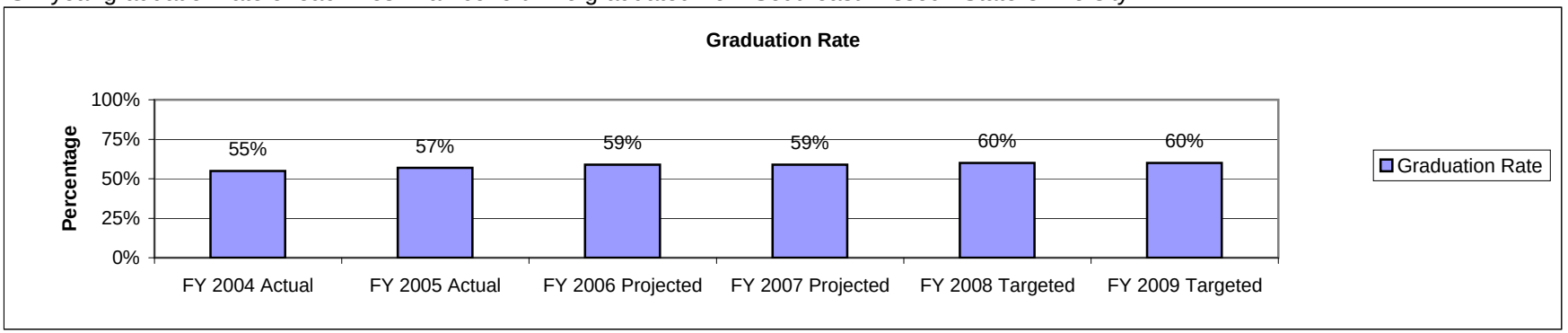
Department of Higher Education
Southeast Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Southeast Missouri State University.

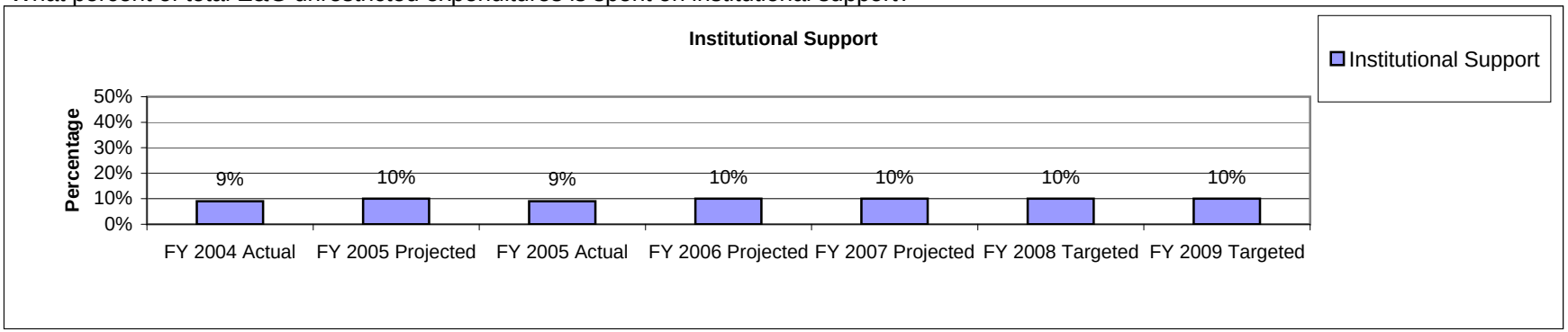


PROGRAM DESCRIPTION

Department of Higher Education
Southeast Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

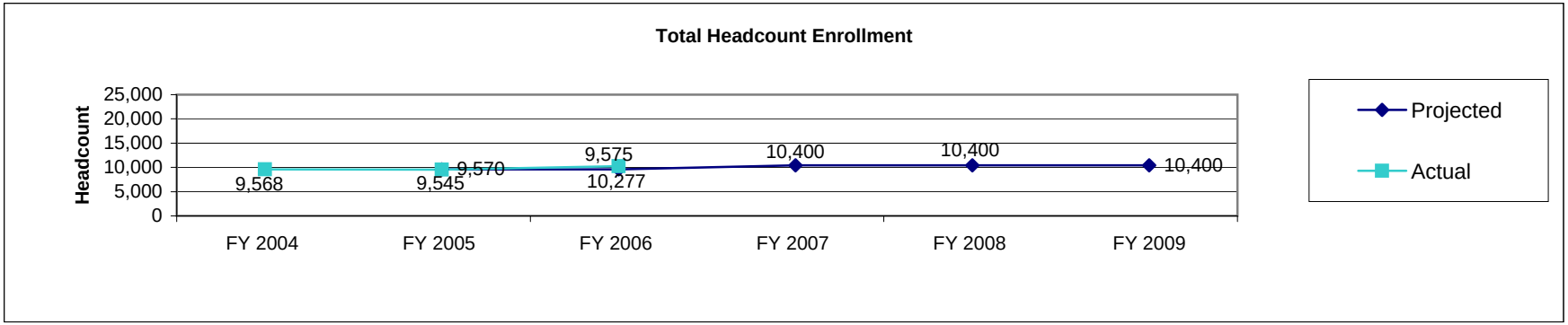
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Southeast Missouri State University.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

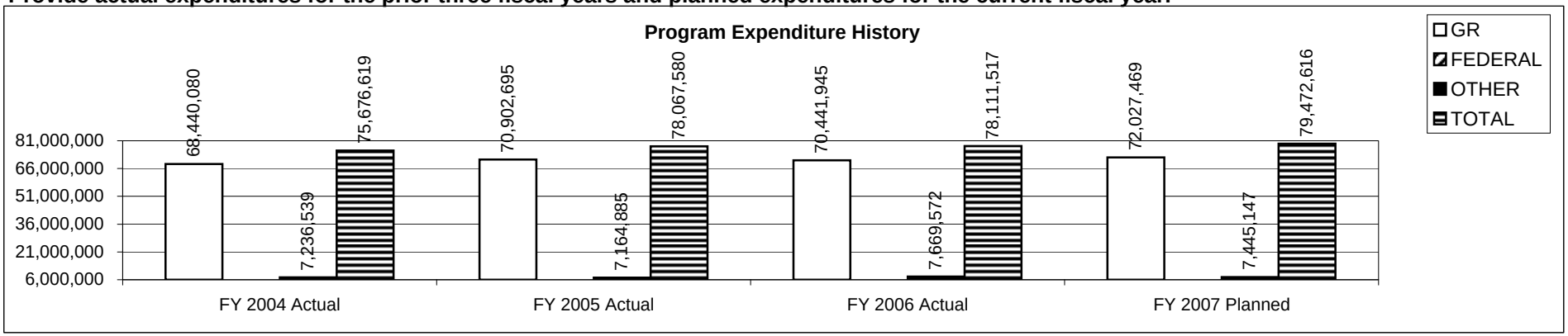
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

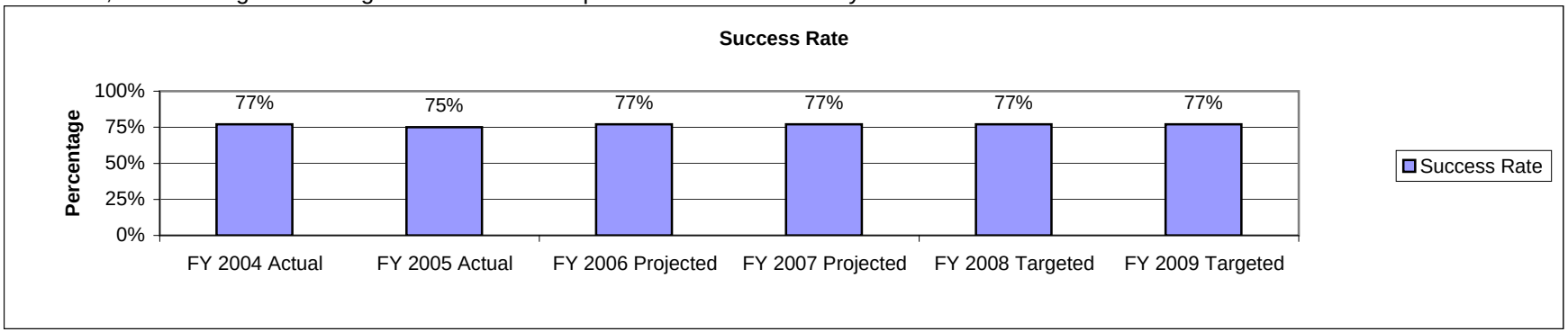
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

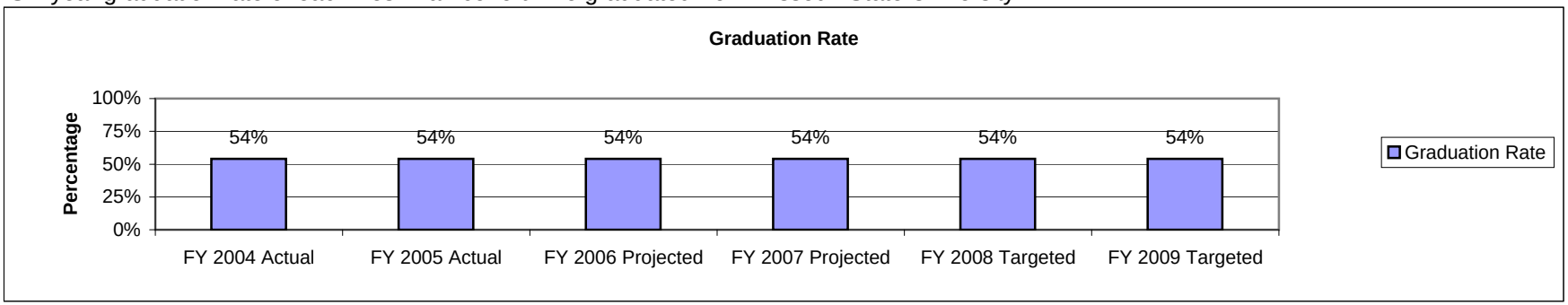
Department of Higher Education
Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri State University.

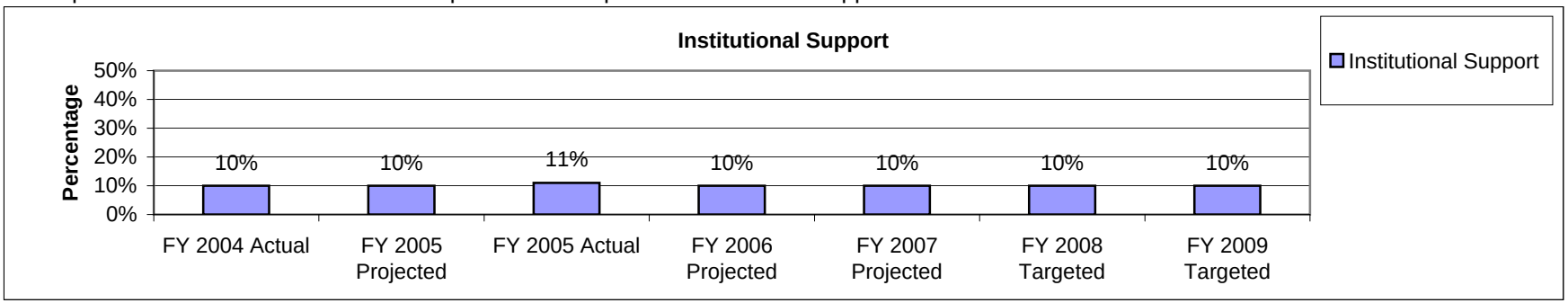


PROGRAM DESCRIPTION

Department of Higher Education
Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

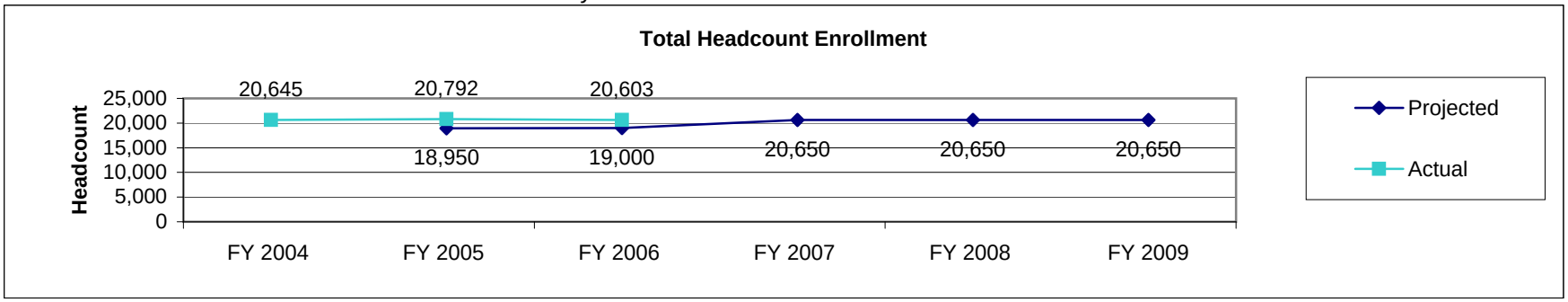
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
Lincoln University
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Lincoln University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

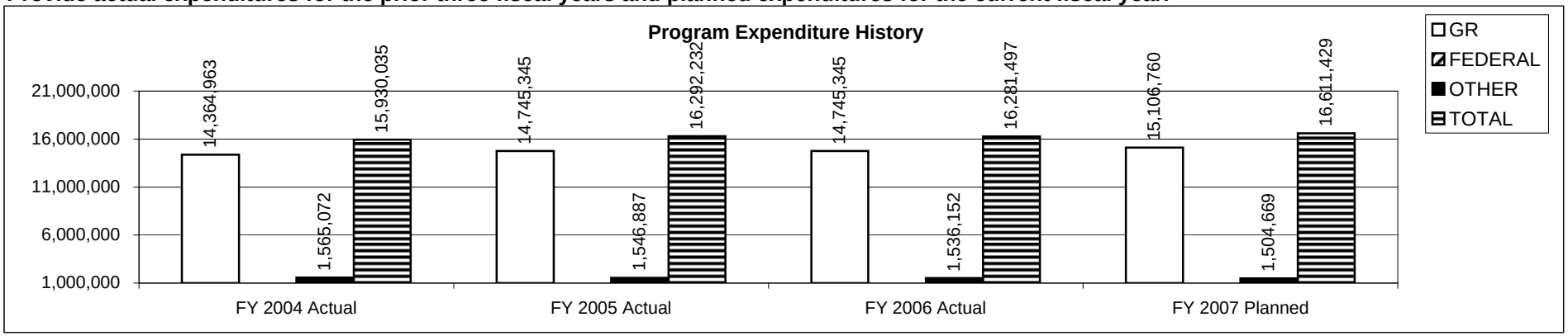
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

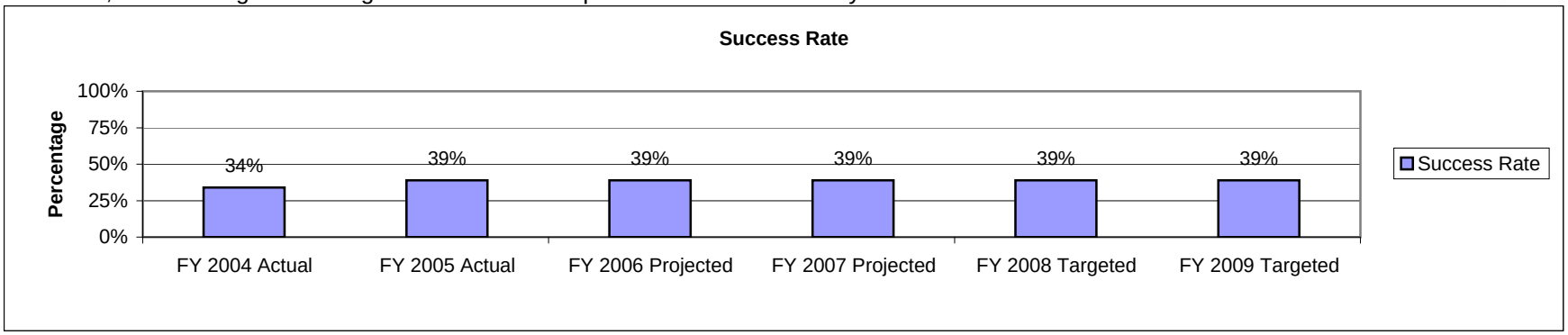
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

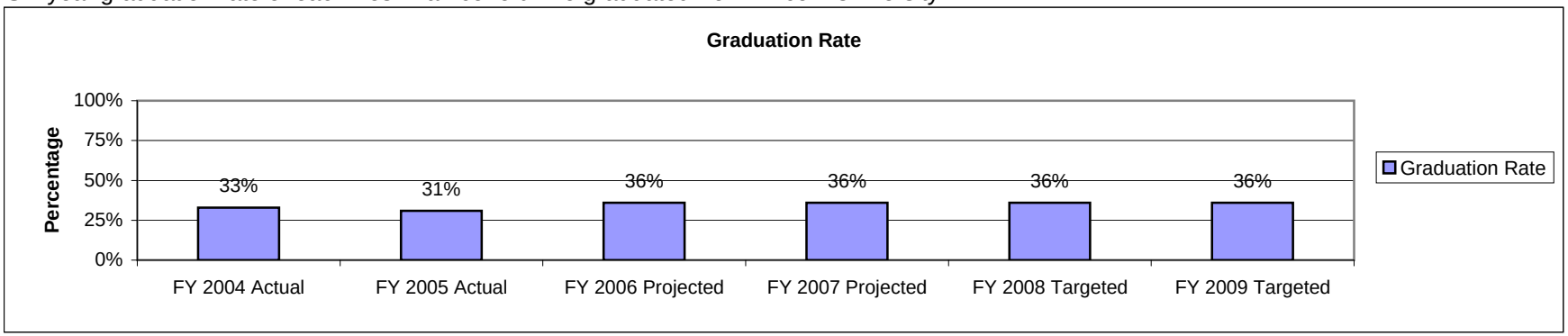
Department of Higher Education
Lincoln University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Lincoln University.

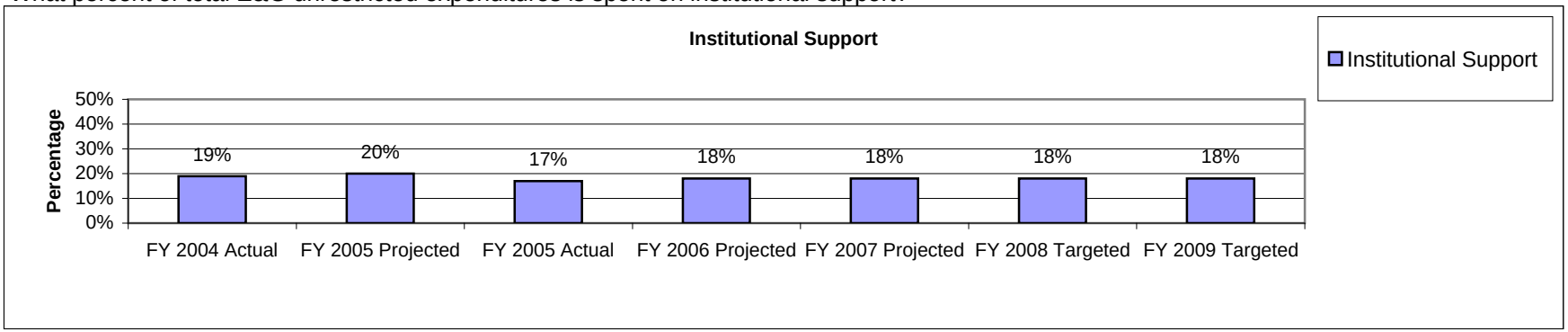


PROGRAM DESCRIPTION

Department of Higher Education
Lincoln University
Program is found in the following core budget(s): State Aid to Four-year Institutions

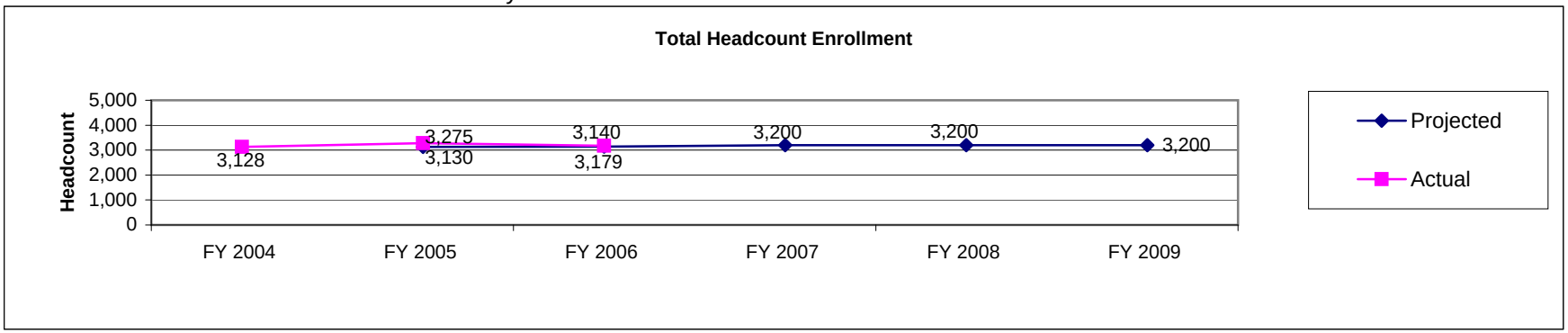
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Lincoln University.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
Truman State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Truman State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

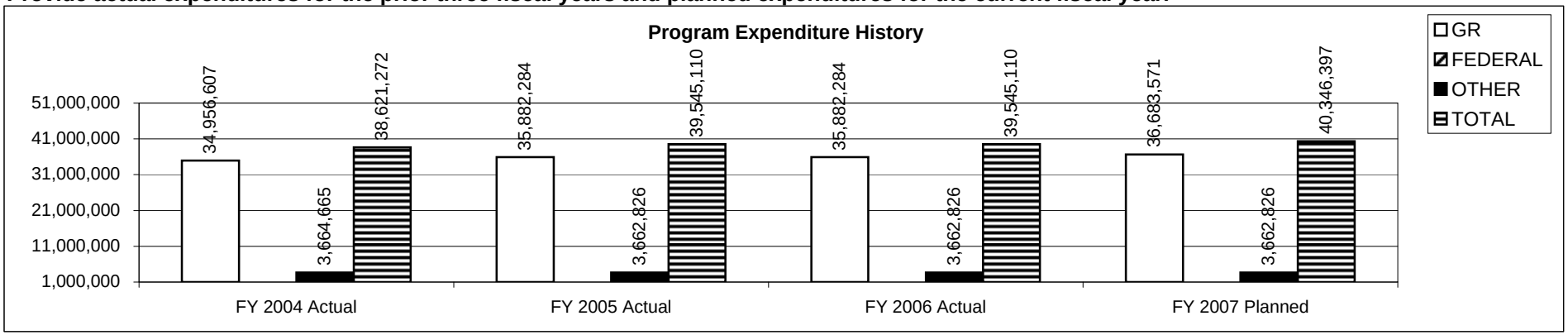
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

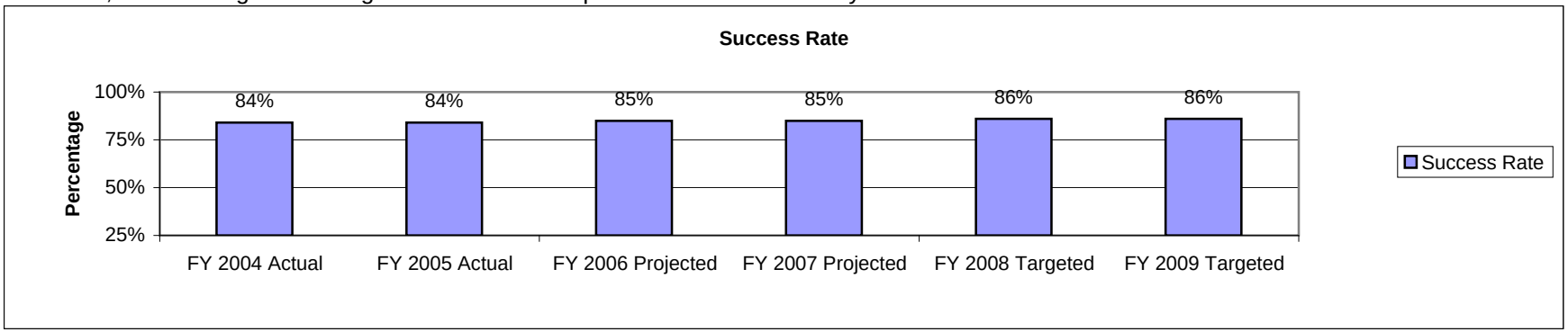
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

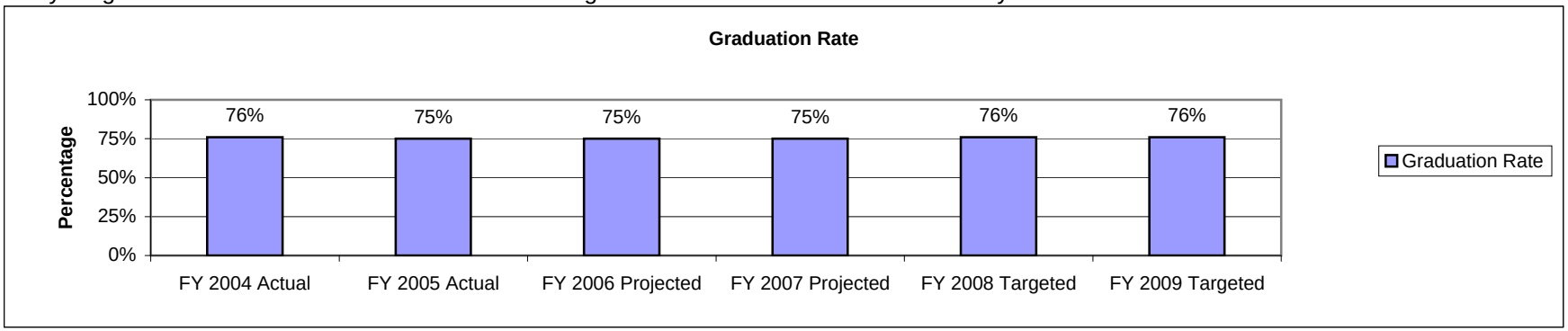
Department of Higher Education
Truman State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Truman State University.

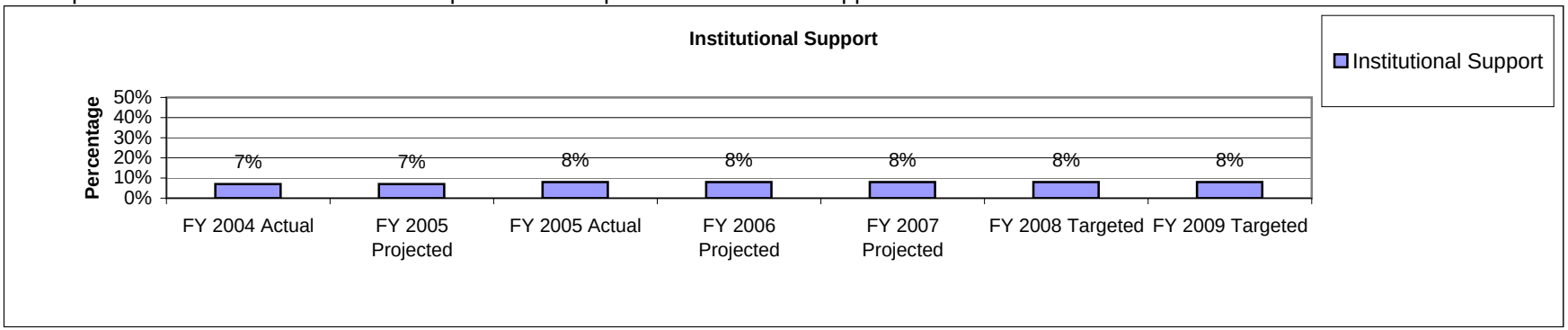


PROGRAM DESCRIPTION

Department of Higher Education
Truman State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

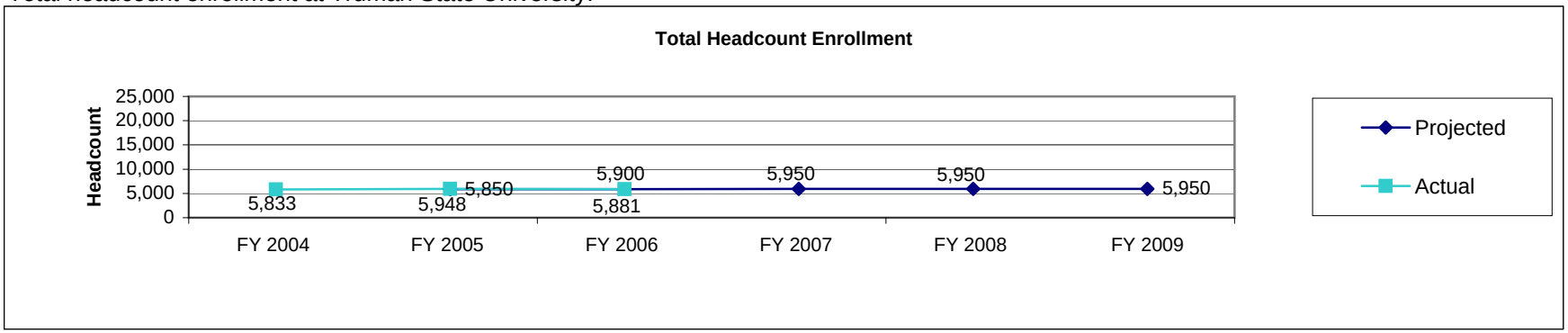
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Truman State University.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
Northwest Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Northwest Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

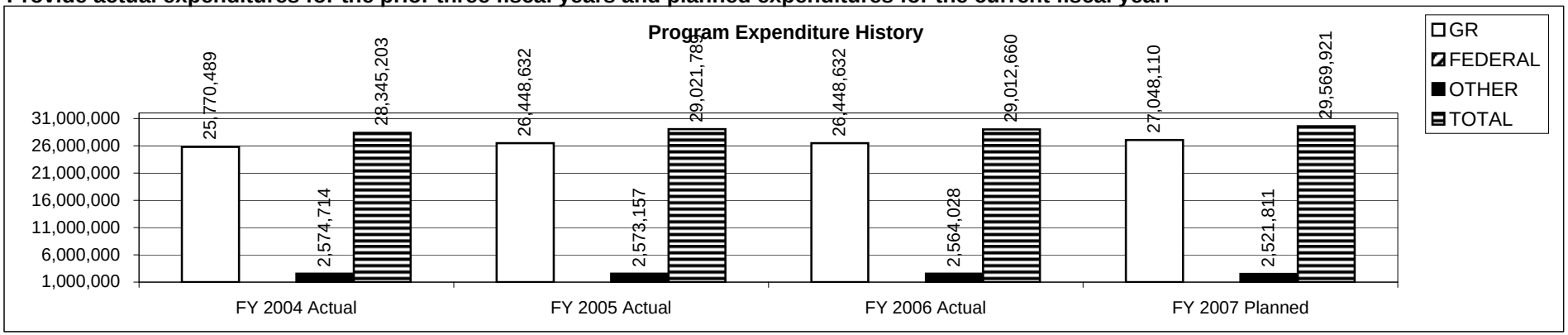
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

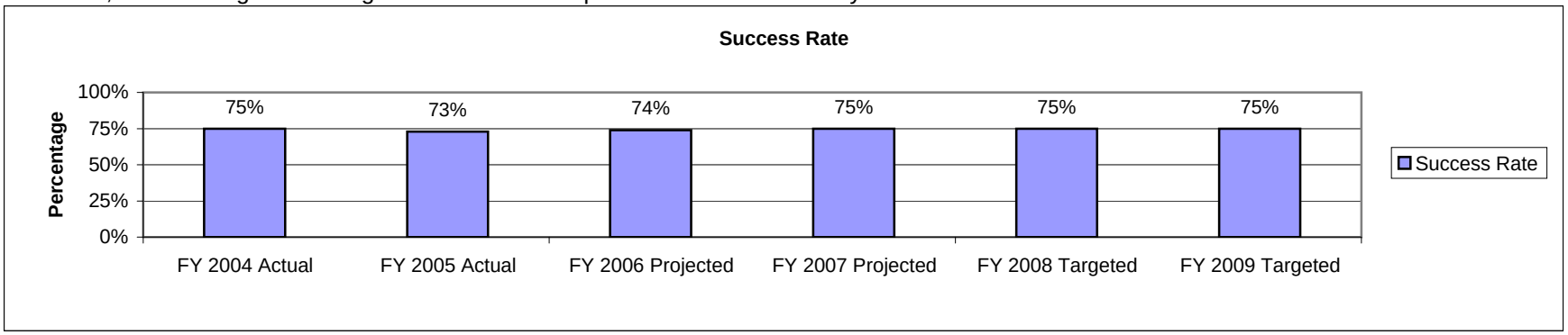
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

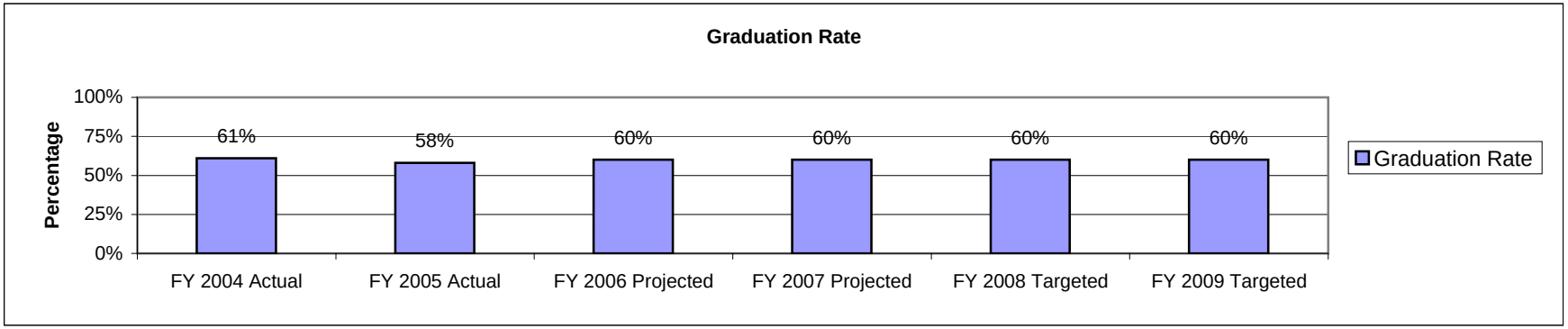
Department of Higher Education
Northwest Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Northwest Missouri State University.

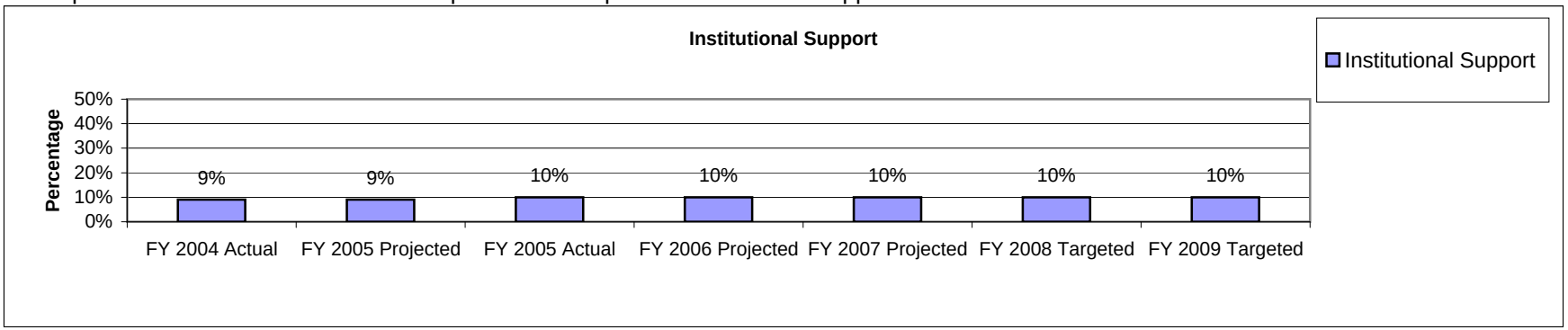


PROGRAM DESCRIPTION

Department of Higher Education
Northwest Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

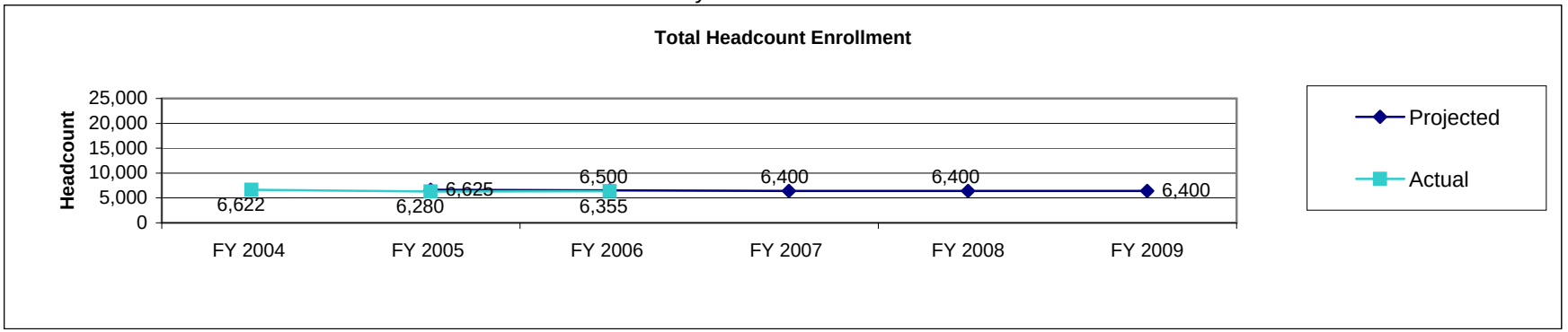
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Northwest Missouri State University.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Southern State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Southern State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

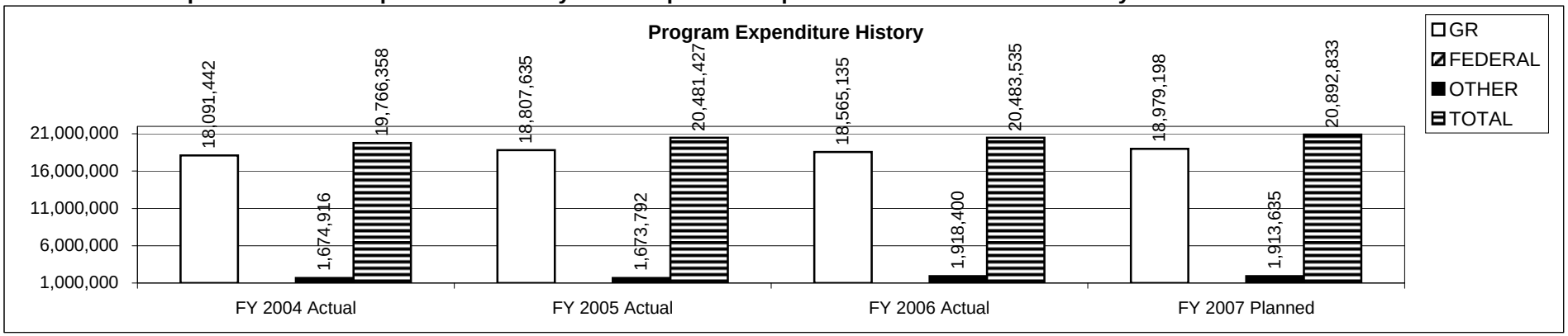
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

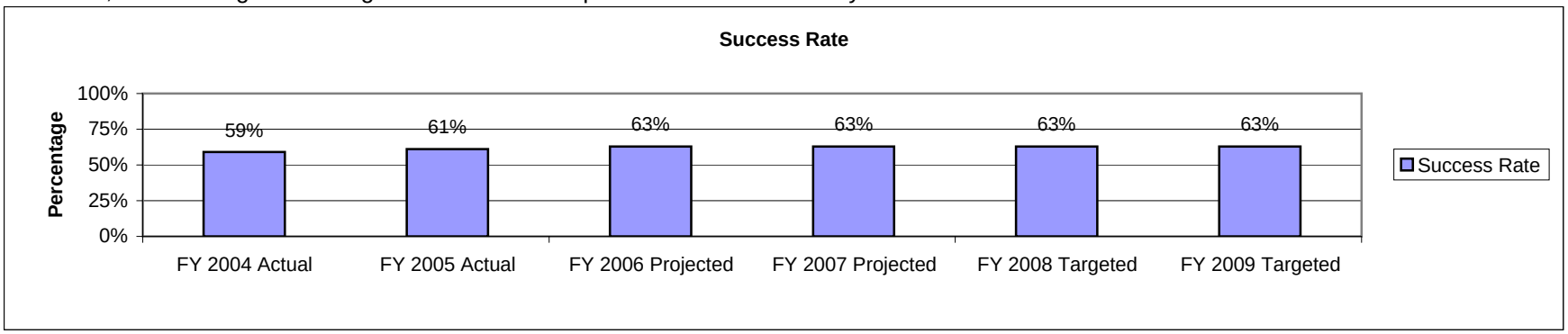
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

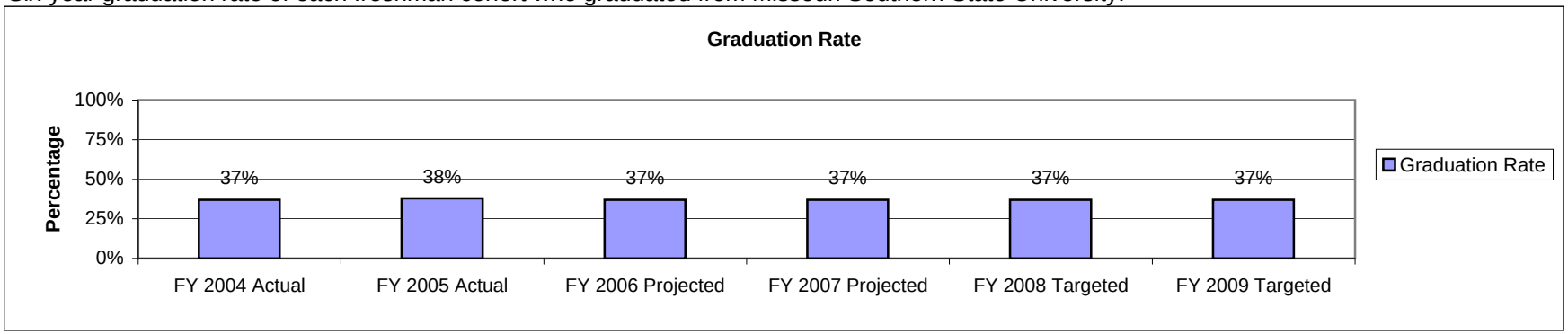
Department of Higher Education
Missouri Southern State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Southern State University.

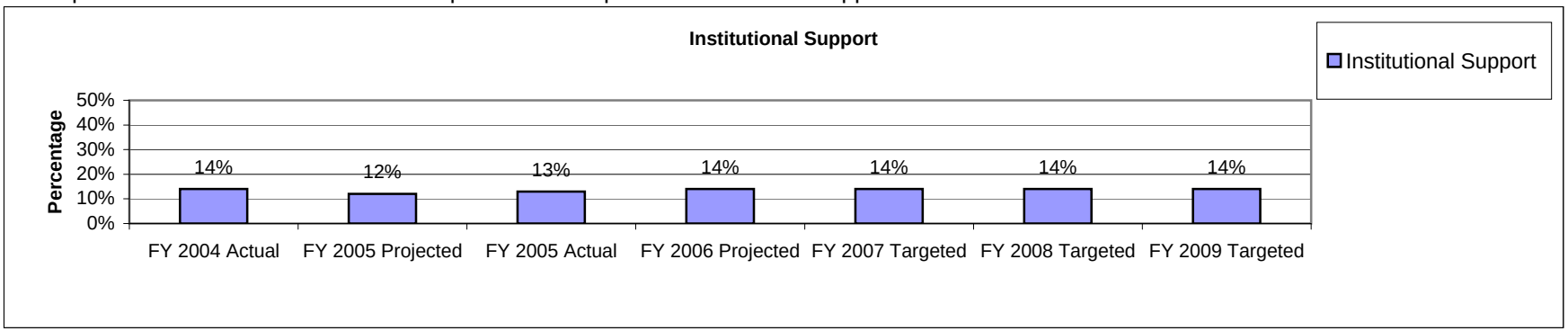


PROGRAM DESCRIPTION

Department of Higher Education
Missouri Southern State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

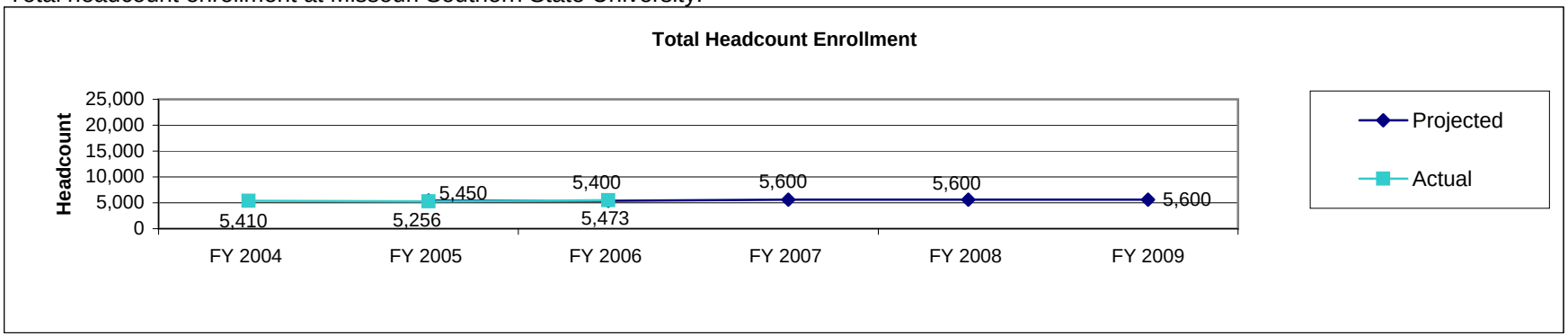
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Southern State University.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Western State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Western State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

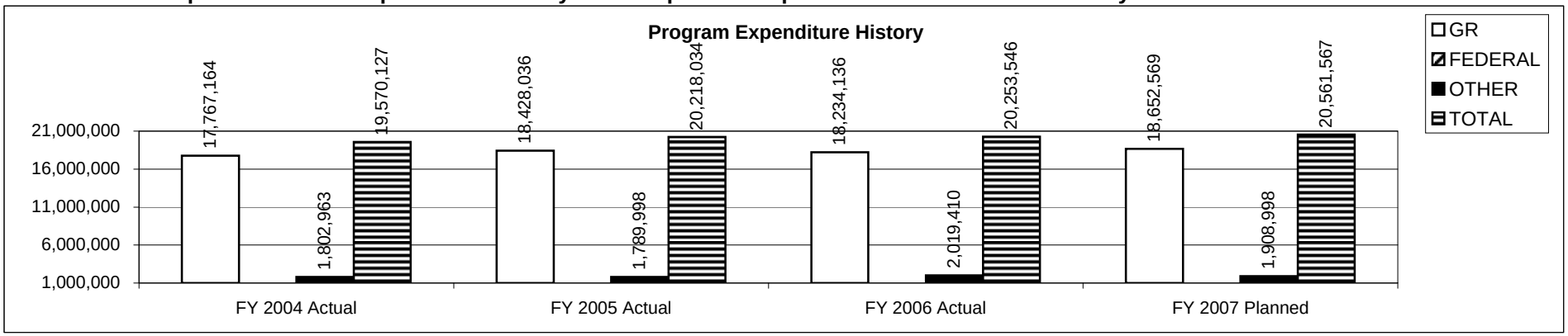
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

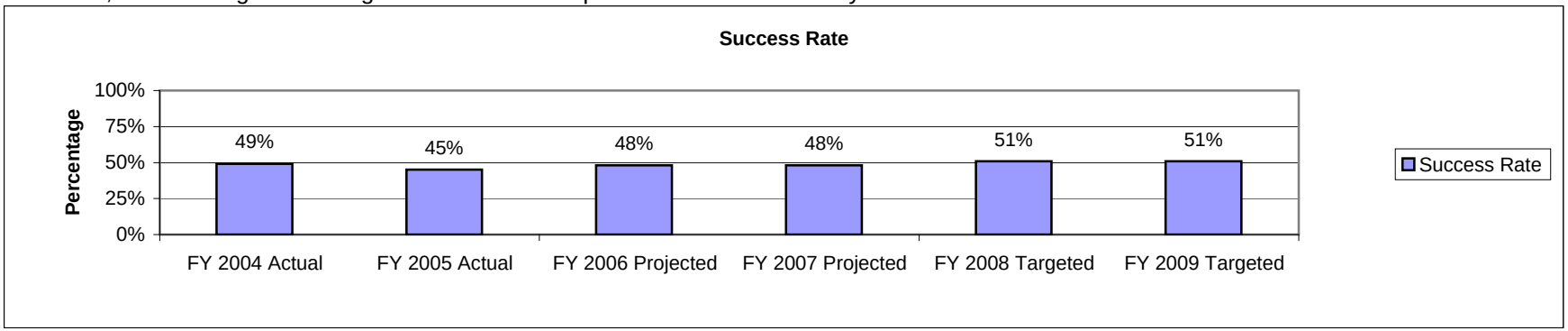
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

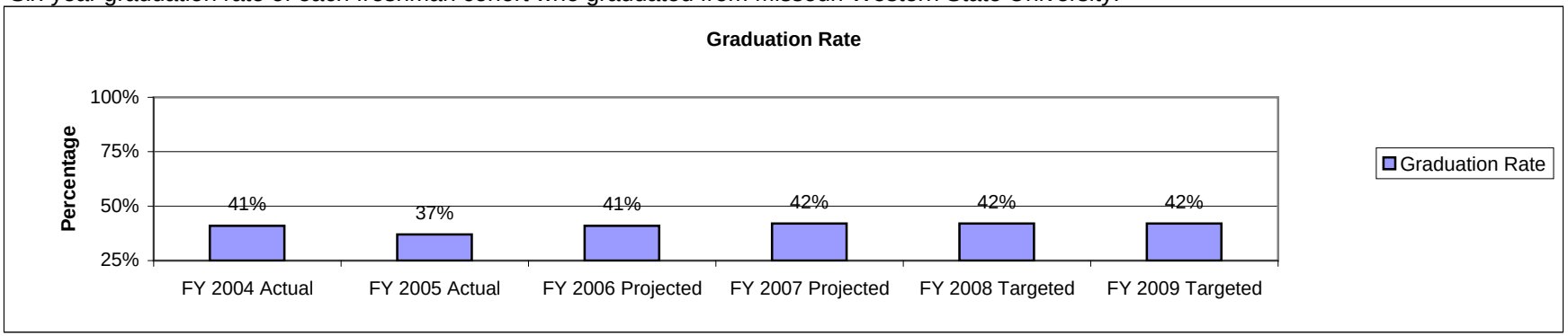
Department of Higher Education
Missouri Western State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Western State University.

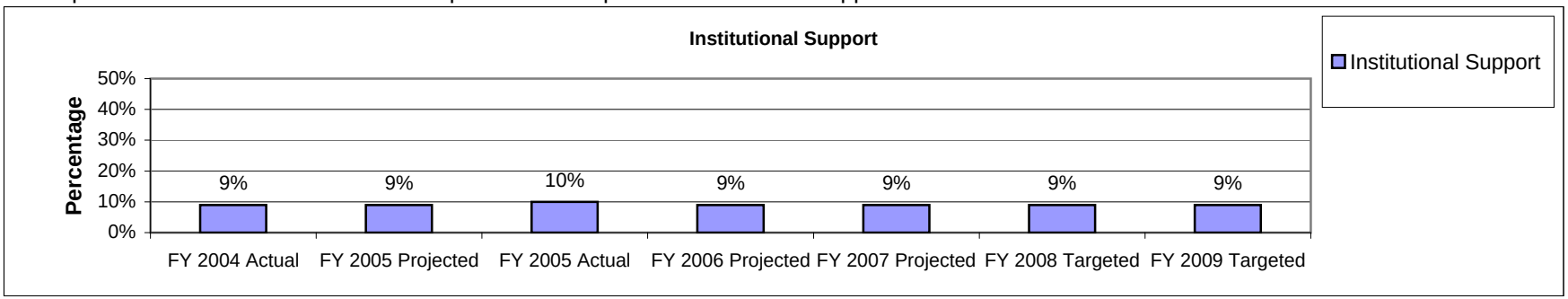


PROGRAM DESCRIPTION

Department of Higher Education
Missouri Western State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

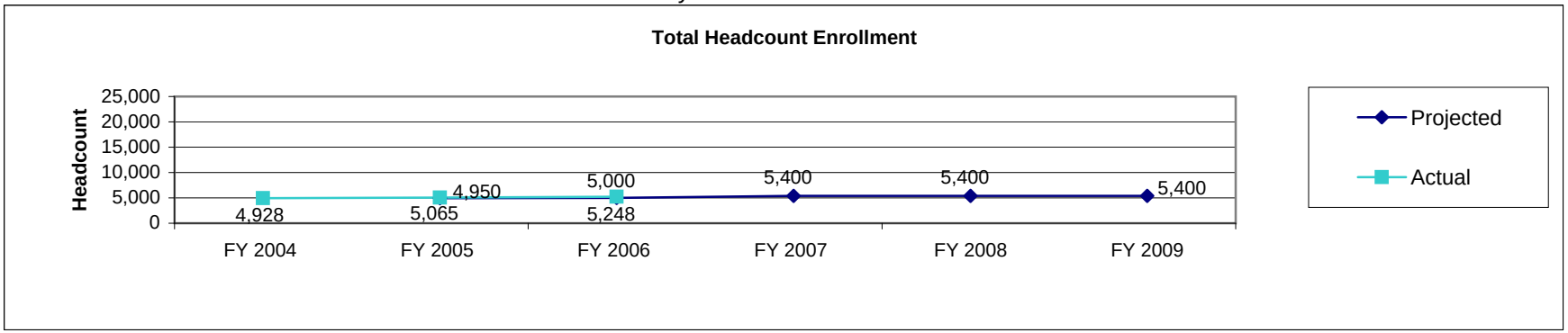
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Western State University.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
Harris-Stowe State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Harris-Stowe State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

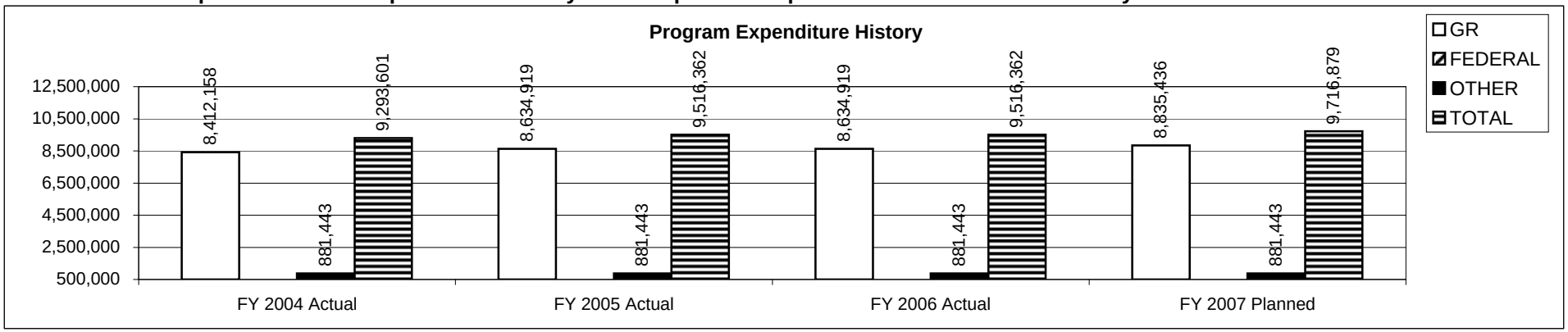
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

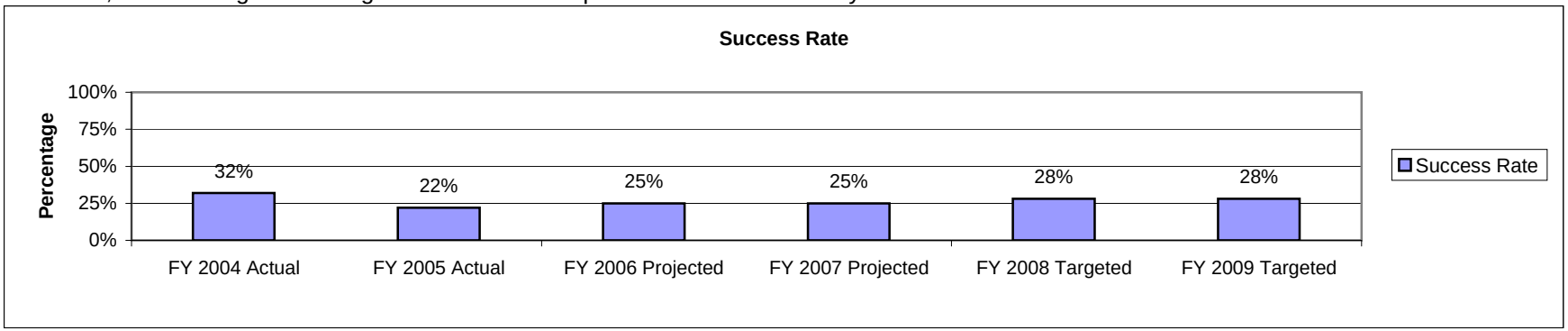
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

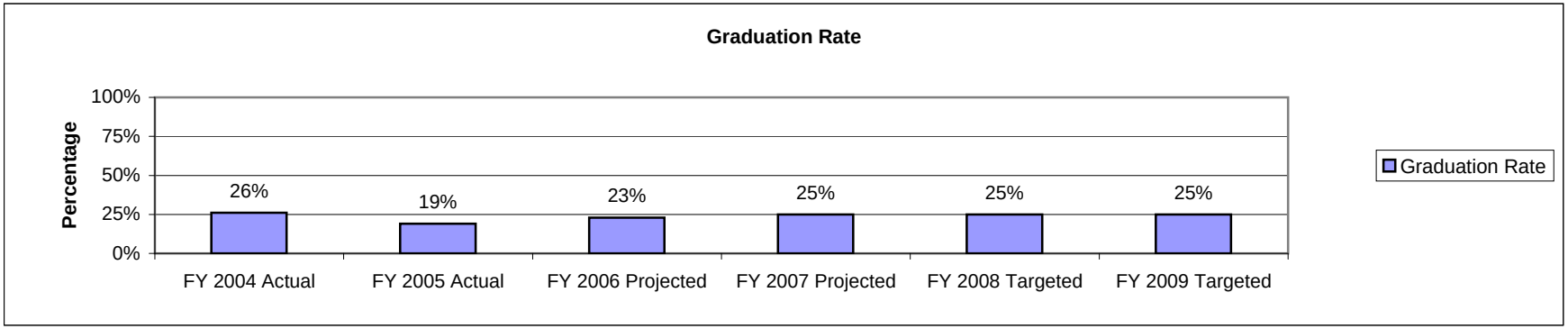
Department of Higher Education
Harris-Stowe State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Harris-Stowe State University.

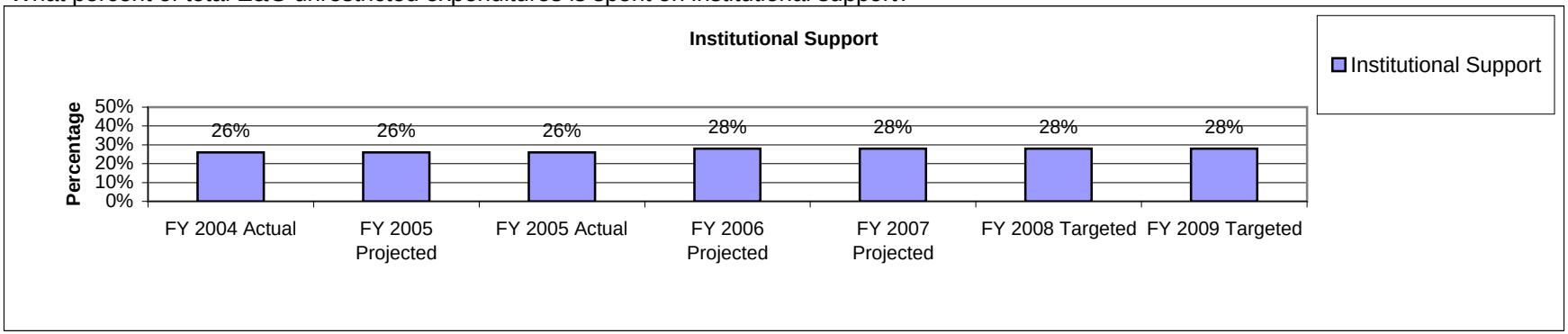


PROGRAM DESCRIPTION

Department of Higher Education
Harris-Stowe State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

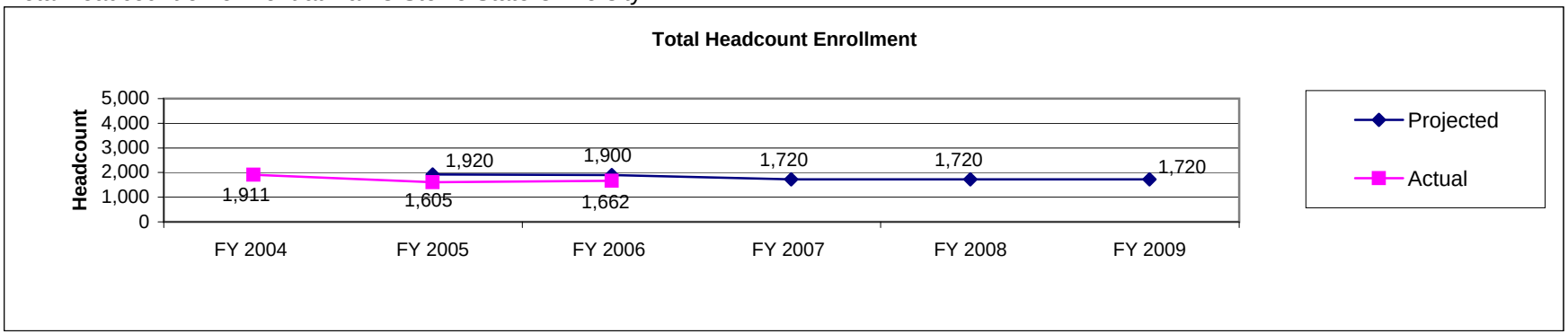
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Harris-Stowe State University.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Higher Education
University of Missouri
Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of the University of Missouri System.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

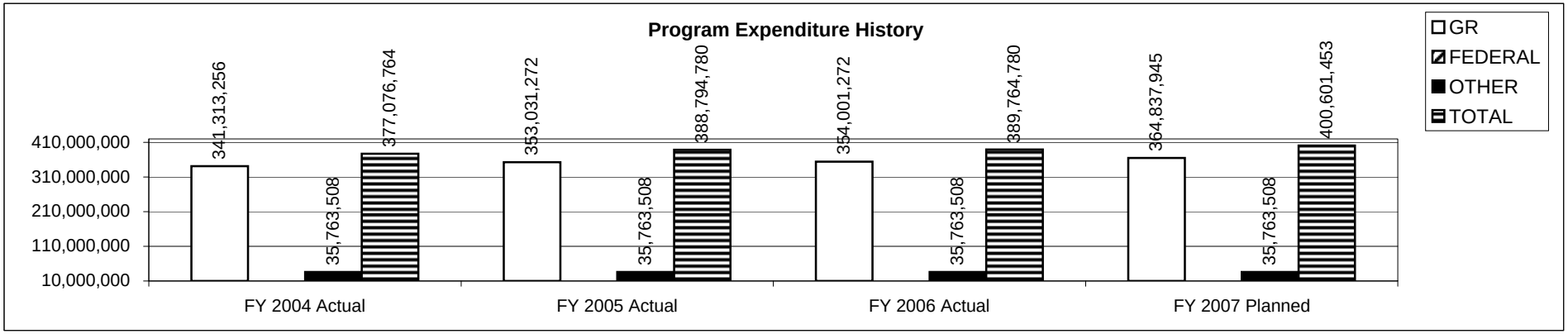
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

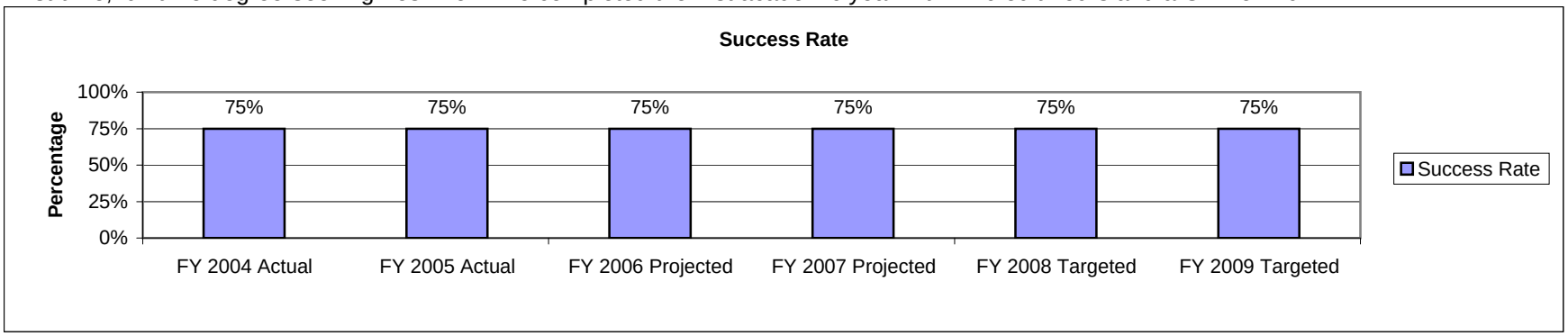
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

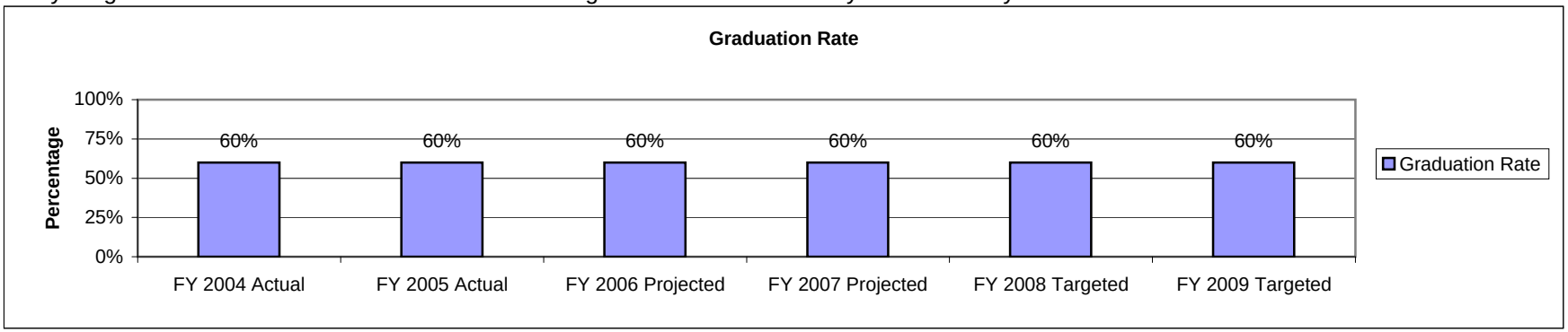
Department of Higher Education
University of Missouri
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Missouri System.

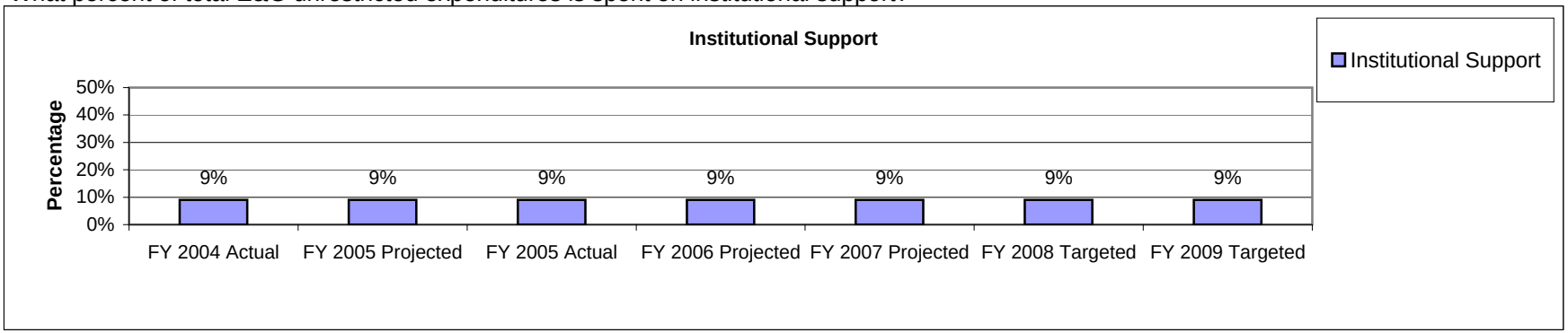


PROGRAM DESCRIPTION

Department of Higher Education
University of Missouri
Program is found in the following core budget(s): State Aid to Four-year Institutions

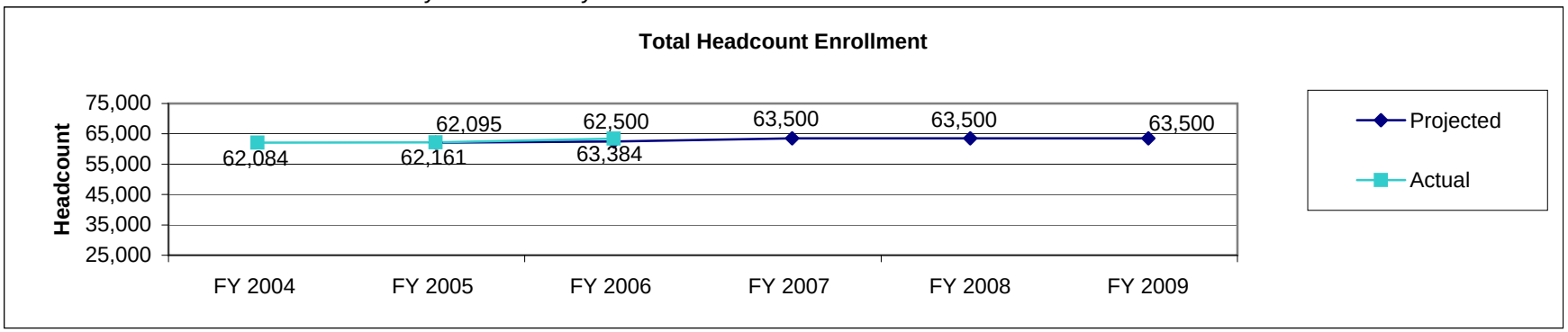
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Missouri System.



7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities	57641C, 57661C, 57681C, 57682C
State Aid to Four-year Institutions	**DI#** 1555019, 020, 021, 022, 023, 024, 025, 026, 027, 028

1. AMOUNT OF REQUEST

	FY 2008 Budget Request				FY 2008 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	92,741,285	0	0	92,741,285	**PSD**	33,505,568	0	0	33,505,568
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**92,741,285**	**0**	**0**	**92,741,285**	**Total**	**33,505,568**	**0**	**0**	**33,505,568**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities	57641C, 57661C, 57681C, 57682C
State Aid to Four-year Institutions	**DI#** 1555019, 020, 021, 022, 023, 024, 025, 026, 027, 028

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for the FY08 budget recommendation for public colleges and universities.

The request for Missouri's public four-year institutions is an average increase of approximately 12.6 percent over the FY07 core appropriations.

This request is predicated on a commitment of public higher education institutions and CBHE/DHE to work on a future funding formula that will involve performance funding elements and address accountability.

GR Core Decision Items

Institution	FY 08 Addition	Governor Recommendation FY08
University of Central Missouri	$6,812,008	$2,308,455
Southeast Missouri State University	$5,718,847	$1,906,282
Missouri State University	$9,596,791	$4,441,082
Lincoln University	$2,494,933	$831,644
Truman State University	$5,193,437	$1,746,957
Northwest Missouri State University	$3,048,446	$1,280,347
Missouri Southern State University	$4,689,915	$1,563,305
Missouri Western State University	$3,483,406	$1,161,135
Harris-Stowe State University	$1,241,848	$420,731
University of Missouri	$50,461,654	$17,845,630
Four-year Universities Subtotal	$92,741,285	$33,505,568

Governor Recommendation is a 4.5 percent increase over FY07 core.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C, 57682C
State Aid to Four-year Institutions	**DI#**	1555019, 020, 021, 022, 023, 024, 025, 026, 027, 028

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	92,741,285						92,741,285		
Total PSD	**92,741,285**		**0**		**0**		**92,741,285**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**92,741,285**	**0.0**	**0**	**0.0**	**0**	**0.0**	**92,741,285**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,	
Division of Four-year Universities		57641C, 57661C, 57681C, 57682C	
State Aid to Four-year Institutions	**DI#**	1555019, 020, 021, 022, 023, 024, 025, 026, 027, 028	

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	33,505,568						33,505,568		
Total PSD	**33,505,568**		**0**		**0**		**33,505,568**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**33,505,568**	**0.0**	**0**	**0.0**	**0**	**0.0**	**33,505,568**	**0.0**	**0**

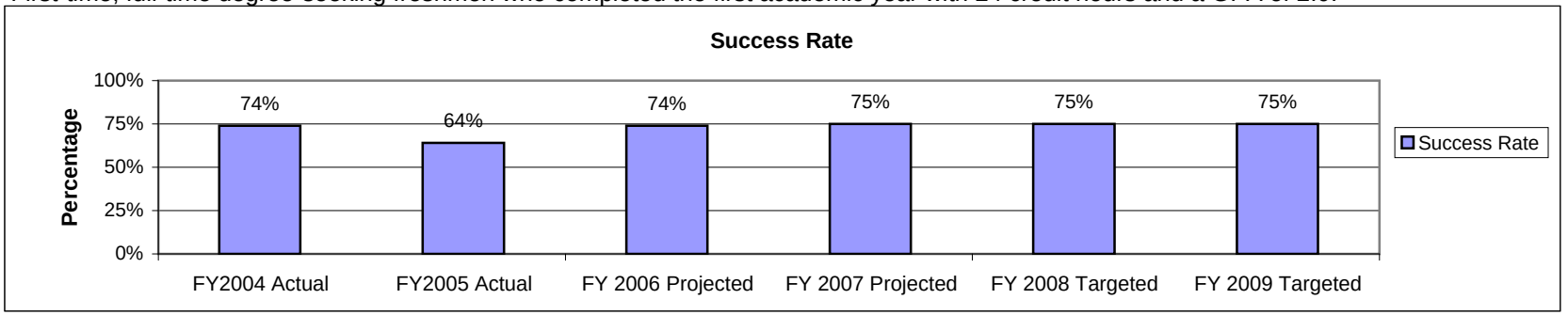
NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities	57641C, 57661C, 57681C, 57682C
State Aid to Four-year Institutions	**DI#** 1555019, 020, 021, 022, 023, 024, 025, 026, 027, 028

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

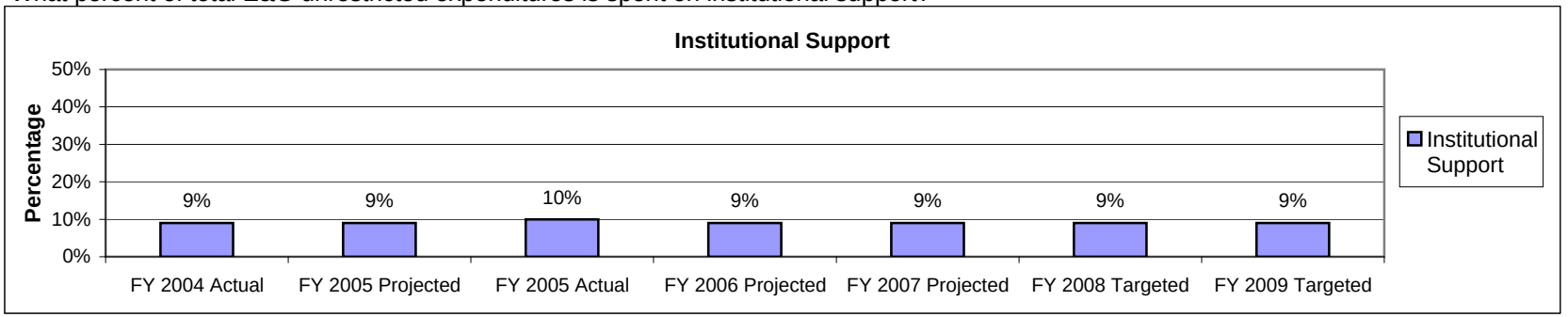
6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?

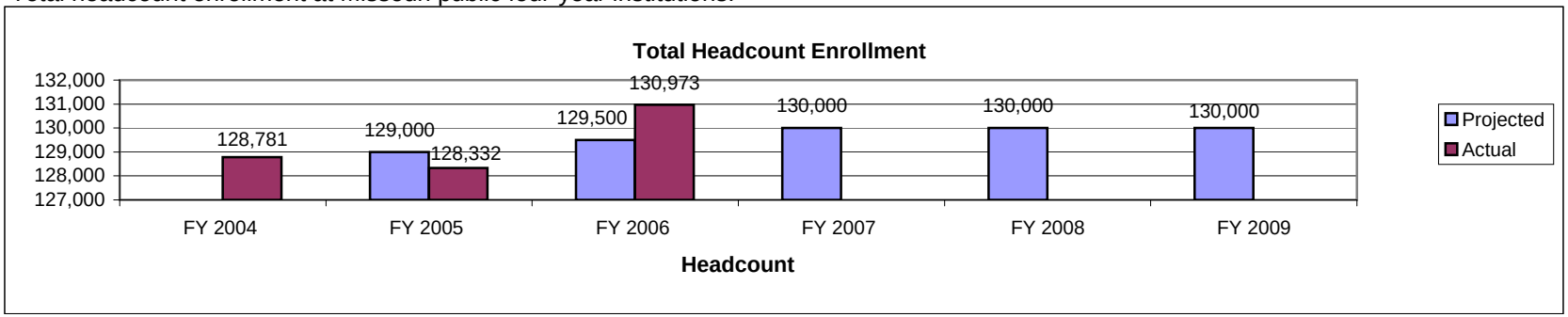


NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities	57641C, 57661C, 57681C, 57682C
State Aid to Four-year Institutions	**DI#** 1555019, 020, 021, 022, 023, 024, 025, 026, 027, 028

6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public four-year institutions.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57721C

Division of Four-year Colleges and Universities

Core - University of Missouri - MOREnet

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,254,612	0	0	10,254,612
Total	**10,254,612**	**0**	**0**	**10,254,612**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,254,612	0	0	10,254,612
Total	**10,254,612**	**0**	**0**	**10,254,612**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated organizations.

Although MOREnet continues to contain costs through administrative efficiencies, competitive bidding, and innovative methods, it continues to incur higher costs to deliver its services. Due to increased costs, greater capacity demands of public higher education and K-12 local connections, increased Internet access capacity, and network equipment replacements, the current appropriation is no longer sufficient for MOREnet to deliver its services, and as a result, a new decision item for an additional $2,620,694 is being requested.

3. PROGRAM LISTING (list programs included in this core funding)

MOREnet

4. FINANCIAL HISTORY

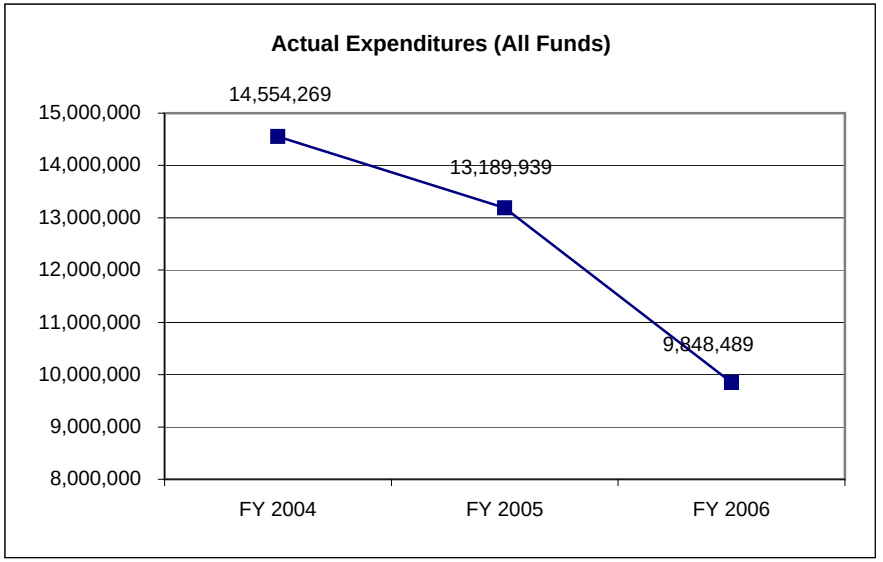
CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57721C

Division of Four-year Colleges and Universities

Core - University of Missouri - MOREnet

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,004,401	14,504,401	10,153,081	10,254,612
Less Reverted (All Funds)	(450,132)	(1,314,462)	(304,592)	N/A
Budget Authority (All Funds)	14,554,269	13,189,939	9,848,489	N/A
Actual Expenditures (All Funds)	14,554,269	13,189,939	9,848,489	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The appropriations for K-12 schools was moved from House Bill 2 to House Bill 3 in FY 2004. Expenditures for FY 2004 reflect the combined appropriations as a result of the transfer and do not represent any net increase in funding.

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six leased circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the shared network and the Internet. MOREnet manages nearly 1,000 member connections statewide, with House Bill 3 partially funding public higher education and public K-12 school district connections. Public library connections are funded through House Bill 12. The House Bill 3 appropriation also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Chapter 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

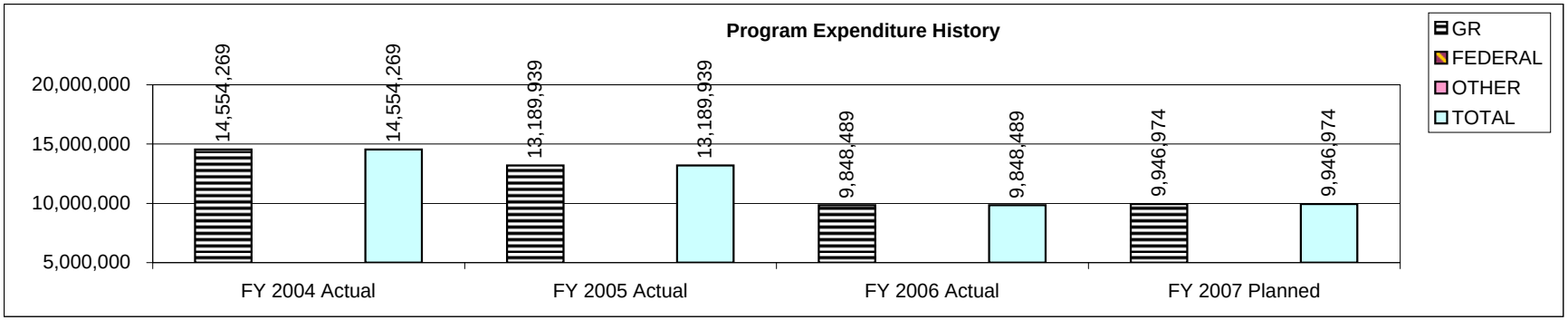
3. Are there federal matching requirements? If yes, please explain.

MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate Program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all K-12 schools and libraries.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

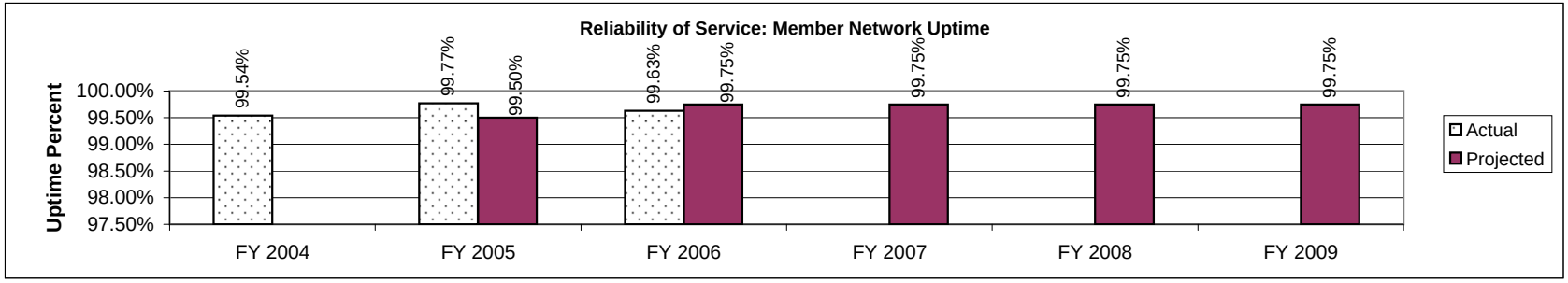
Program is found in the following core budget(s): MOREnet

7a. Provide an effectiveness measure.

Reliability of Service: Member Network Uptime

This measurement provides information on the members' access to service, how often their connection to the Internet is up and running, and is based on average member connection uptime, adjusted for an estimate of planned outages. These uptimes are lower than actual performance because they include lag time related to updating information in the utilization reporting system when a member connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high member utilization or disconnection of equipment by the member.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Member Network Uptime	99.54%	99.50%	99.77%	99.75%	99.63%	99.75%	99.75%	99.75%



PROGRAM DESCRIPTION

Department of Higher Education

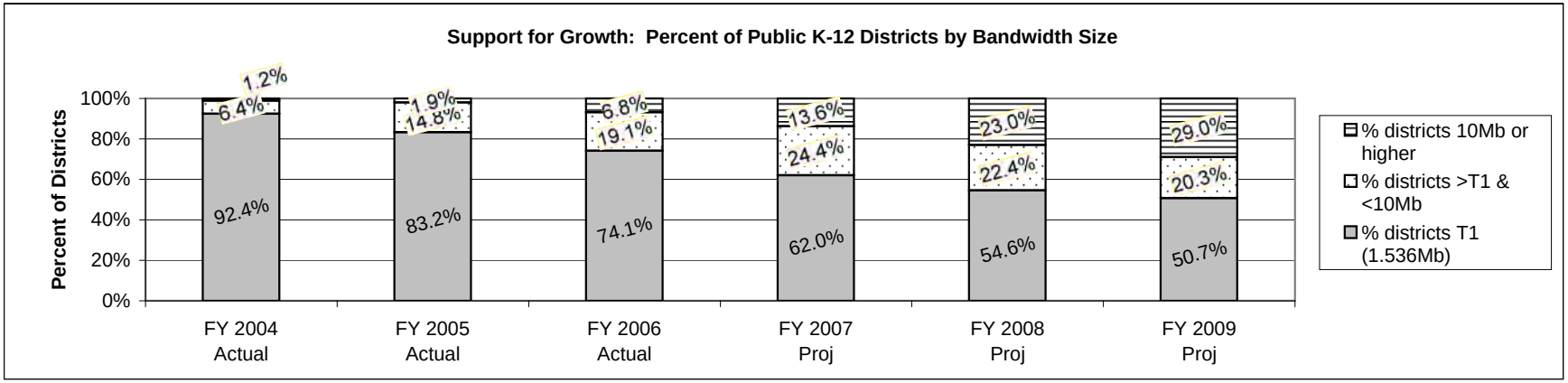
Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that "all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement". This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 45 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity -- as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state -- receive the bandwidth they need.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Percent of districts with T1	92.4%		83.2%	75.4%	74.1%	62.0%	54.6%	50.7%
Percent of districts > T1 & < 10Mb	6.4%		14.8%	19.3%	19.1%	24.4%	22.4%	20.3%
Percent of districts with 10Mb or greater	1.2%		1.9%	5.3%	6.8%	13.6%	23.0%	29.0%



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

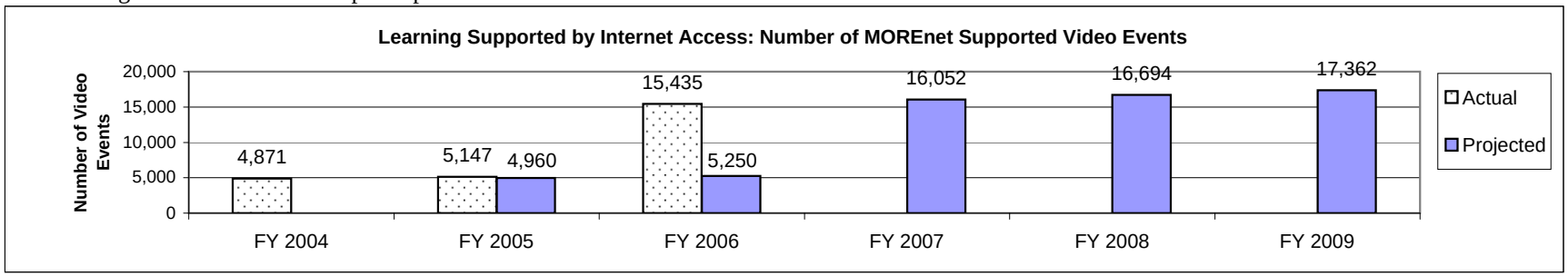
Program is found in the following core budget(s): MOREnet

Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Video Events	4,871	4,960	5,147	5,250	15,435	16,052	16,694	17,362
Video Sites*	16,923	17,300	18,908	20,000	51,334	55,441	59,876	64,666

*The average video event includes participation between several sites.



Note: The increase in video usage in FY06 was primarily due to the transition of two K-12 consortiums with their events to MOREnet's video bridging service, and the enabling of member controlled video event scheduling.

Department of Higher Education

Missouri Research and Education Network (MOREnet)

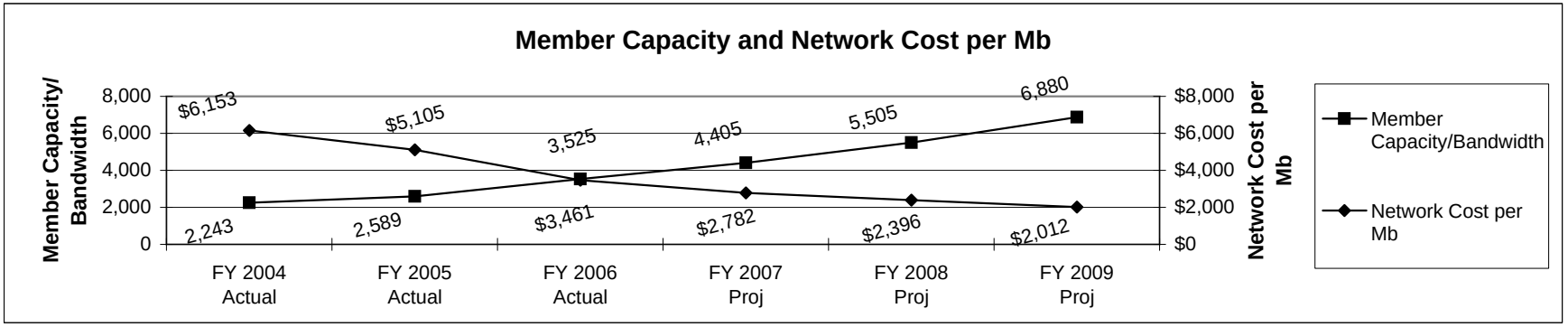
Program is found in the following core budget(s): MOREnet

7b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Member Capacity in Mb	2,243	2,500	2,589	2,950	3,525	4,405	5,505	6,880
Network Cost per Member Mb	$6,153	$5,988	$5,105	$4,458	$3,461	$2,782	$2,396	$2,012



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100 percent of public higher education institutions, 96 percent of four-year private not-for-profit higher education institutions, 98 percent of public elementary and secondary districts, and 87 percent of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2004 Proj.*	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Public K-12 Districts		514	513	513	513	513	513	513	513
Public K-12 Students1		888,675	847,848	859,407	859,407	858,674	858,674	858,674	858,674
Colleges and Universities		64	65	65	66	67	67	67	67
Postsecondary Students2		315,374	315,374	317,670	317,670	324,235	324,235	324,235	324,235
Public		216,220	216,220	214,574	214,574	217,625	217,625	217,625	217,625
Private Not-For-Profit		99,154	99,154	103,096	103,096	106,610	106,610	106,610	106,610
Library Branches		225	226	230	230	231	231	231	231
Total Members		746	746	732	733	737	737	737	737
Total Students		1,204,049	1,163,222	1,177,077	1,177,077	1,182,909	1,182,909	1,182,909	1,182,909

[1] Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

[2] Student count does not include private for-profit colleges or universities, and is based on headcount enrollment.

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

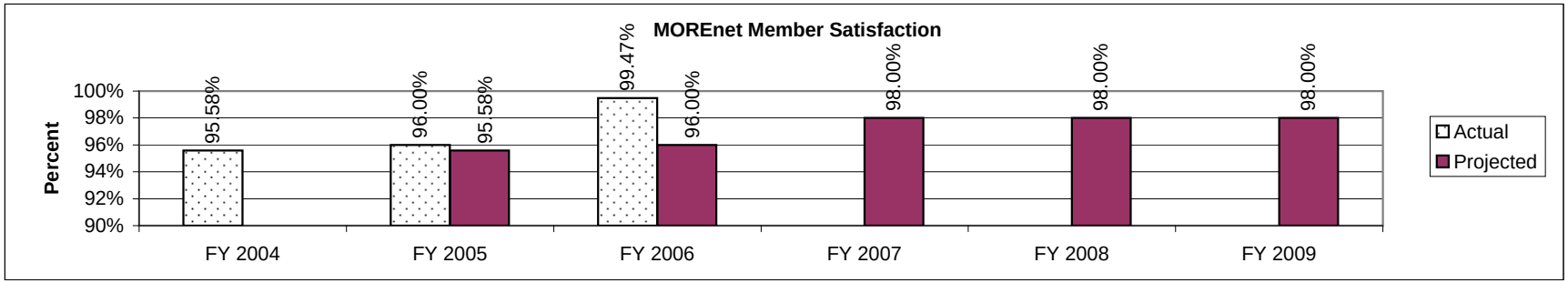
Program is found in the following core budget(s): MOREnet

7d. Provide a customer satisfaction measure, if available.

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY 2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Help Desk Member Satisfaction Survey	95.58%	95.58%	96.00%	96.00%	99.47%	98.00%	98.00%	98.00%



NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	2,620,694	0	0	2,620,694	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**2,620,694**	**0**	**0**	**2,620,694**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MOREnet provides Internet access and telecommunications services to elementary, secondary, and higher education communities, public libraries, and state government. MOREnet has worked hard to contain costs through administrative efficiencies, competitive bidding, and innovative methods, yet it continues to incur higher costs to delive its services. Examples include cost increases in staff benefits, utilities, telecommunications, and information technology equipment.

Analysis of network usage identifies two areas of significant concern that threaten the services delivered by MOREnet. One area is the demand from public higher education institutions and K-12 school districts for additional capacity for telecommunication connections that connect participating higher education institutions and school districts to the network backbone and Internet (local connections). Network usage data shows the demand for capacity grew by 44 percent for public K-12 schools and 30 percent for colleges and universities in FY 2006. The increased capacity is directly related to institutions and schools who have expanded use of high-speed local connectivity for student instruction, teacher development, parent communications, and business operations.

Adequate capacity is necessary to continue to support the significant education advancements enabled by educational resources/tools such as class delivery by video, online information resources, web resources and research tools, and virtual field trips. These educational tools are particularly important for K-12 students who may not have access to classes or facilities due to illness, disabilities, rural locations, or under-resourced school districts, and for working adults who would not be able to pursue higher educational opportunities without courses and degree programs enabled by the Internet. Due to increasing demand, the cost of local telecommunications connections for public higher education institutions and K-12 school districts is projected to increase by $70,000 and $460,000, respectively in FY 2008.

A second area of concern is the increased demand for Internet access. Through FY07, MOREnet will provide 2,488 megabit per second (Mb) capacity of Internet access in order to meet projected demand. Projections for FY08 indicate a need for the purchase of additional Internet access capacity to ensure that the network maintains adequate performance and reliability. In addition, as passed in the 2006 legislative session, SB 912 - Establishment of a Virtual School, has the potential to place greater demands on the network as the virtual school is to provide instruction in a virtual setting using technology, Intranet, and/or Internet methods of communication. Recurring costs of $340,000 are for additional Internet bandwidth capacity to bring total Internet access capacity to 2,600 Mb. Increases in expenses of this magnitude cannot be absorbed with existing resources. Failure to supply adequate access would degrade the quality of the state's shared network, threatening the services and public benefits provided to Missouri students, library patrons, and citizens accessing state e-government initiatives.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

An important differentiator in the connectivity MOREnet provides is related to the intra-state connectivity, or network backbone. A robust, reliable, and secure network is essential to maintain a high-speed, high-quality channel for data and video traffic including video distance learning, and remote medical services (Telehealth). The backbone also consolidates bandwidth to contain costs. Current projections based on an analysis of backbone usage data indicate the existing backbone circuit structure has sufficient capacity to sustain growth through FY08, but growth projections beyond FY08 indicate that maintaining the currrent 622 Mb backbone will not be sufficient. Renewing contracts for these circuits, which expire during FY08, at the current capacity, is not feasible. The estimated one-time cost of the equipment necessary to upgrade and increase the capacity of the current backbone is $1,320,000. Migrating to this alternative technology will provide sufficient capacity for the foreseeable future. MOREnet continues discussions with the Office of Administration and the Department of Transportation regarding use of existing fiber optic networks; however, it is not possible to predict the outcome or timeframe of any decision from these discussions. In the meantime, additional capacity is needed to continue to provide high-quality service to schools, libraries, public higher education and state agencies.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

$430,694 is the funding needed to keep up with increases in staff benefits, utilities, telecommunications, and information technology equipment.

Increased Cost of Meeting the Capacity Demands of Public Higher Education and K-12 Local Connections - $530,000

Projected additional access capacity times average monthly price per Mb - Public Higher Education: 220 Mb x $25 X 12 months = approximately $70,000
Public School Districts: 505 Mb x $75 x 12 months = approximately $460,000

Note: The average monthly price per Mb for member connections continues to drop due to buying larger capacity connections. Under currently negotiated telecommunications contracts, the average cost per Mb is lower for larger capacity connections. It is these larger capacity connections that are expected to generate most of the future growth.

Increased Internet Access Capacity - $340,000

Currently, MOREnet has four OC-12 Internet access circuits in place for a total capacity of 2,488 Mb. Growth beyond this capacity will require higher initial per Mb cost.

FY07 Internet access capacity times average estimated increase in monthly price per Mb plus FY08 growth in capacity times new monthly price per Mb (2,488 Mb x ($70-62) x 12 months) + ((2,600-2,488 Mb) x $70 x 12 months) = $238,848 + $94,080 = approximately $340,000

Network Equipment Replacements - $1,320,000 one-time funding

One-time equipment costs of $1,320,000 include backbone equipment upgrades for circuit cards and three new routers.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education		**Budget Unit**	57721C
Division of Four-year Colleges and Universities			
University of Missouri - MOREnet		**DI#**	1555011

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	2,620,694						2,620,694		1,320,000
Total PSD	**2,620,694**		**0**		**0**		**2,620,694**		**1,320,000**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**2,620,694**	**0.0**	**0**	**0.0**	**0**	**0.0**	**2,620,694**	**0.0**	**1,320,000**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education					**Budget Unit** 57721C				
Division of Four-year Colleges and Universities									
University of Missouri - MOREnet					**DI#** 1555011				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

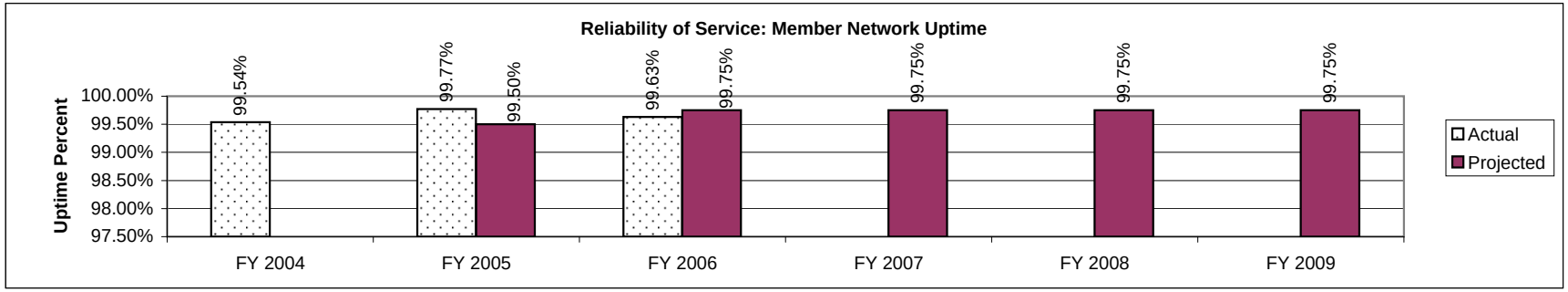
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Reliability of Service: Network Uptime (Minutes per Week)

This measurement provides information on the customers' access to service, how often their connection to the Internet is up and running, and is based on average customer downtime, excluding an estimate of planned outages. These uptimes are understated because they include lag time related to updating information in the utilization reporting system when a customer connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high customer utilization or disconnection of equipment by the customer.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Member Network Uptime	99.54%	99.50%	99.77%	99.75%	99.63%	99.75%	99.75%	99.75%



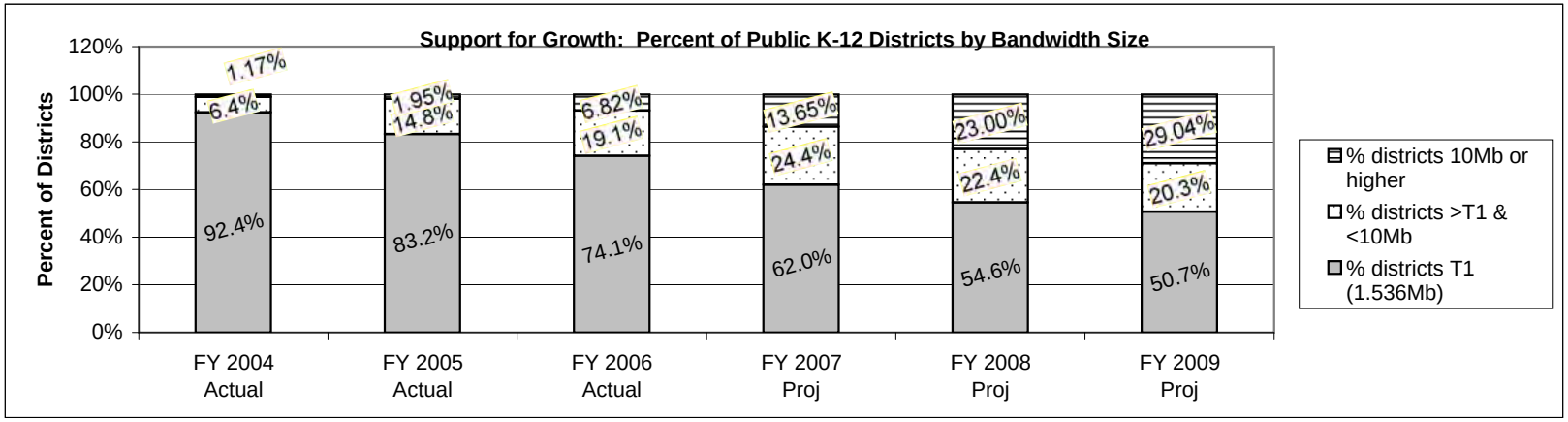
NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that "all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement". This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 45 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity -- as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state -- receive the bandwidth they need.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Percent of districts with T1	92.4%		83.2%	75.4%	74.1%	62.0%	54.6%	50.7%
Percent of districts > T1 & < 10Mb	6.4%		14.8%	19.3%	19.1%	24.4%	22.4%	20.3%
Percent of districts with 10Mb or greater	1.2%		1.9%	5.3%	6.8%	13.6%	23.0%	29.0%



NEW DECISION ITEM
RANK: 6 OF 45

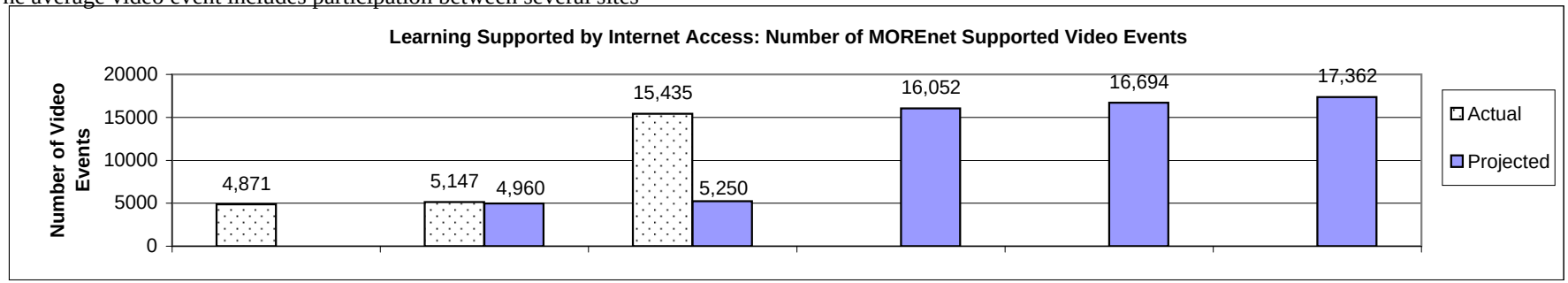
Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Video Events	4,871	4,960	5,147	5,250	15,435	16,052	16,694	17,362
Video Sites*	16,923	17,300	18,908	20,000	51,334	55,441	59,876	64,666

*The average video event includes participation between several sites



Note: The increase in video usage in FY06 was primarily due to the transition of two K-12 consortiums with their events to MOREnet's video bridging

NEW DECISION ITEM
RANK: 6 OF 45

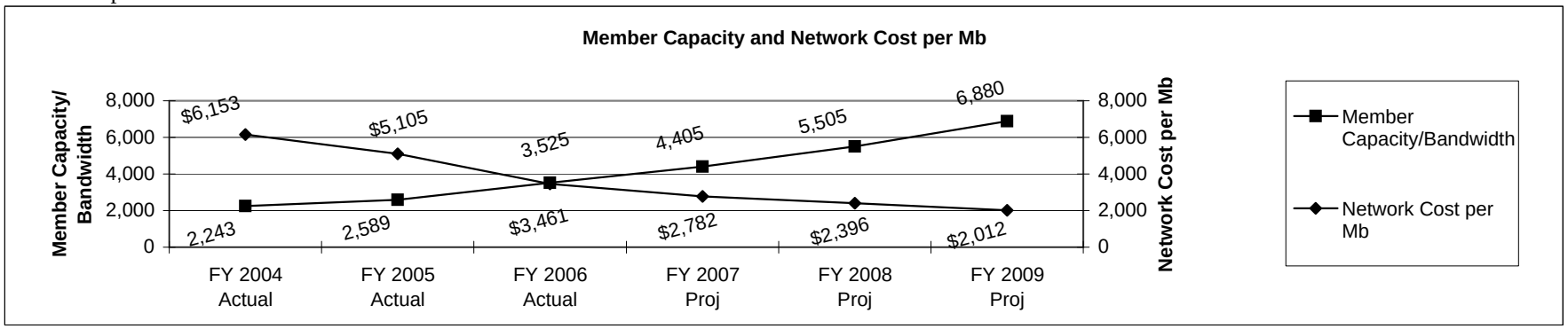
Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

6b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mbps

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Member Capacity in M b	2,243	2,500	2,589	2,950	3,525	4,405	5,505	6,880
Network Cost per Member M b	$6,153	$5,988	$5,105	$4,458	$3,461	$2,782	$2,396	$2,012



NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

6c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100 percent of public higher education institutions, 96 percent of four-year private not-for-profit higher education institutions, 98 percent of public elementary and secondary districts, and 87 percent of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2004 Proj.	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Public K-12 Districts		514	513	513	513	513	513	513	513
Public K-12 Students1		888,675	847,848	859,407	859,407	858,674	858,674	858,674	858,674
Colleges and Universities		64	65	65	66	67	67	67	67
Postsecondary Students2		315,374	315,374	317,670	317,670	324,235	324,235	324,235	324,235
Public		216,220	216,220	214,574	214,574	217,625	217,625	217,625	217,625
Private Not-For-Profi t		99,154	99,154	103,096	103,096	106,610	106,610	106,610	106,610
Library Branches		225	226	230	230	231	231	231	231
Total Members		746	746	732	733	737	737	737	737
Total Students		1,204,049	1,163,222	1,177,077	1,177,077	1,182,909	1,182,909	1,182,909	1,182,909

[1] Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

[2] Student count does not include private for-profit colleges or universities, and is based on headcount enrollment.

NEW DECISION ITEM
RANK: 6 OF 45

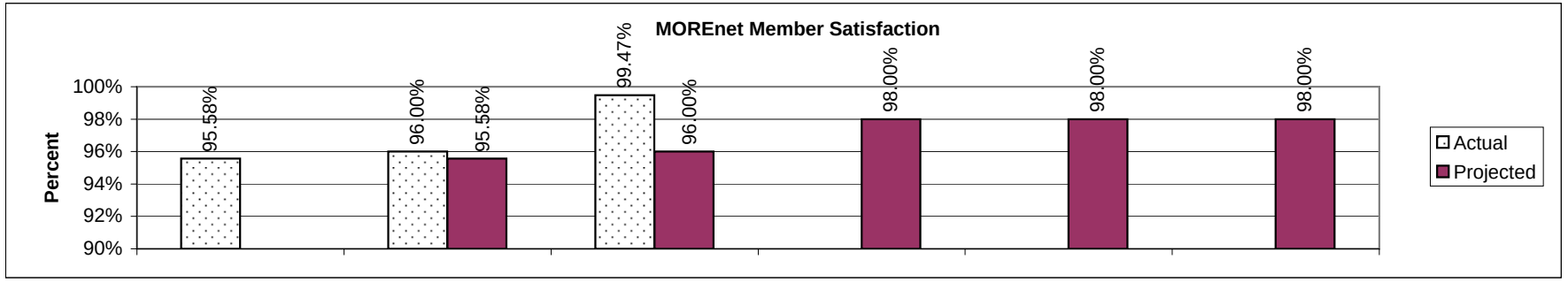
Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

6d. Provide a customer satisfaction measure, if

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY 2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of 0 to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2004 Actual	FY 2005 Proj.	FY 2005 Actual	FY 2006 Proj.	FY 2006 Actual	FY 2007 Proj.	FY 2008 Target	FY 2009 Target
Help Desk Member Satisfaction Survey	95.58%	95.58%	96.00%	96.00%	99.47%	98.00%	98.00%	98.00%



NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57721C
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	**DI#** 1555011

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MOREnet will continue to seek new ways to manage the growth in demand, including aggressively seeking new bids for all telecommunications circuits, in order to leverage the buying power of our customers to lower costs for all.

MOREnet will continue to monitor utilization by existing customers and, as much as possible given funding, efficiently and economically expand access.

MOREnet will continue to analyze trends in usage and, as decisions are made to expand capacity for customers, consider the complete cost of service based on one-time and ongoing costs and likely growth in demand.

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57731C

Division of Four-year Colleges and Universities

Core - University of Missouri - Hospitals and Clinics

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	13,185,079	0	0	13,185,079
Total	**13,185,079**	**0**	**0**	**13,185,079**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	13,185,079	0	0	13,185,079
Total	**13,185,079**	**0**	**0**	**13,185,079**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a core request for the University of Missouri Hospitals and Clinics whose broad mission permits the institution to provide a wide range of specialized health delivery programs.

3. PROGRAM LISTING (list programs included in this core funding)

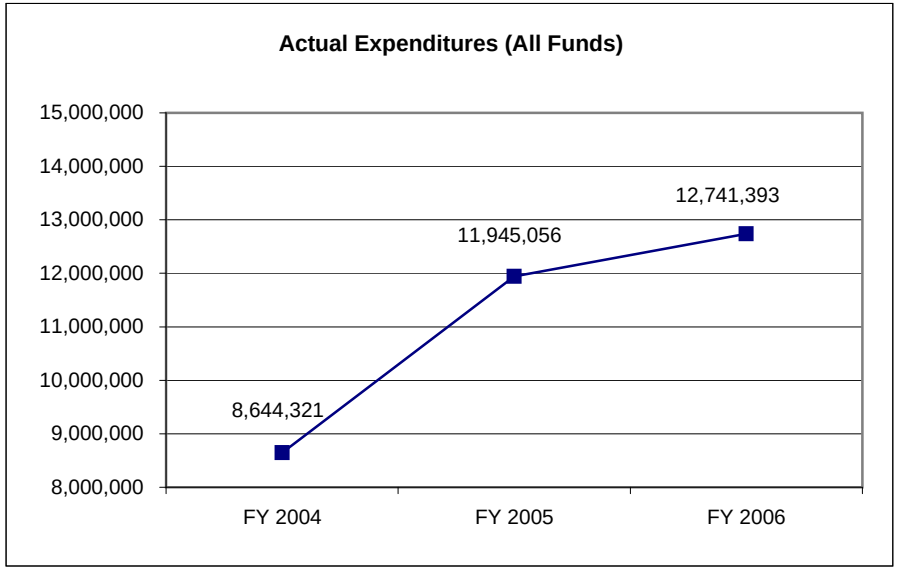
University of Missouri Hospitals and Clinics

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57731C
Division of Four-year Colleges and Universities
Core - University of Missouri - Hospitals and Clinics

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,911,671	13,135,457	13,135,457	13,185,079
Less Reverted (All Funds)	(267,350)	(1,190,401)	(394,064)	N/A
Budget Authority (All Funds)	8,644,321	11,945,056	12,741,393	N/A
Actual Expenditures (All Funds)	8,644,321	11,945,056	12,741,393	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The appropriation for Ellis Fischel Cancer Center and Hospitals and Clinics were combined in FY05. The expenditures represent both Ellis Fischel and Hospitals and Clinics.

PROGRAM DESCRIPTION

Department of Higher Education
University of Missouri Hospitals and Clinics
Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

1. What does this program do?

This program funds the University of Missouri Hospitals and Clinics which provides a wide range of specialized health delivery programs.

University Hospitals, including Children's Hospital operates 465 beds. It offers total medical and surgical care for infants, children and adults and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital is Mid-Missouri's only Level I Trauma Center. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children.

Children's Hospital 55 bed "hospital within a hospital" offers a full scope of pediatric services including a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and Missouri residents regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.

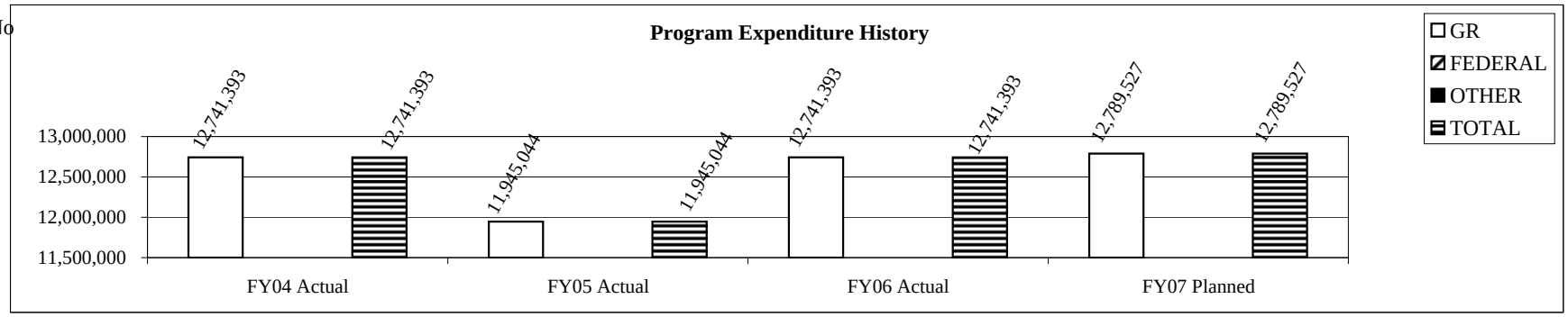
172.810-172.830 RSMo

3. Are there federal matching requirements? If yes, please explain.

4. Is this a federally mandated program? If yes, please explain.

No

5. No



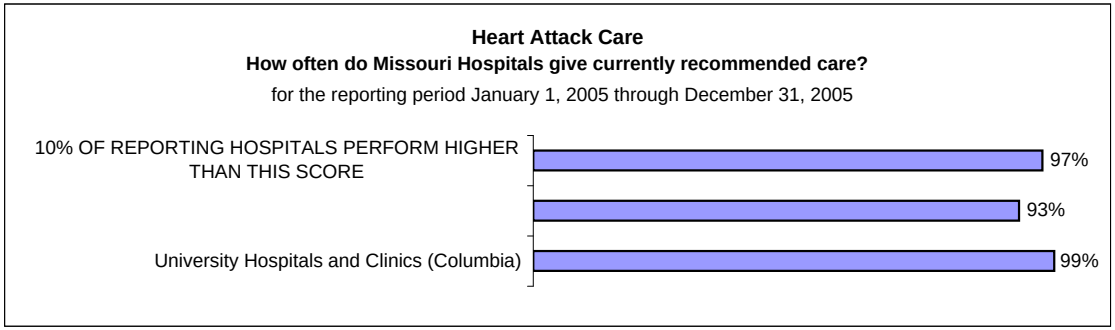
Department of Higher Education
University of Missouri Hospitals and Clinics
Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

6. What are the sources of the "Other " funds?

N/A

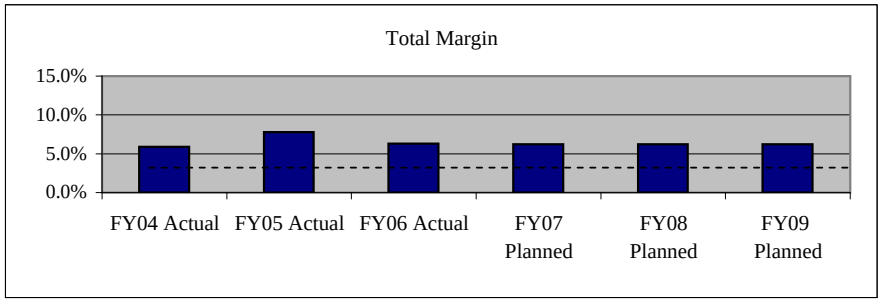
7a. Provide an effectiveness measure.

The leading cause of death in Missouri is heart disease (CDC/NCHS, National Vital Statistics System). The accompanying graph, provided by the Missouri Hospital Association, shows the percentage of times hospitals gave currently recommended care for patients with heart attacks from January 1, 2005 through December 31, 2005. A higher percentage indicates hospitals provided the recommended care more often. University Hospitals and Clinics was tied with one other hospital for the highest rating in Missouri.



7b. Provide an efficiency measure.

The efficiency of University Hospitals and Clinics is best measured by its Total Margin, which is the percentage relationship between Net Income and Net Operating Revenues before appropriation and before one-time adjustments. A national benchmark for Total Margin is the average of A-rated hospitals using national bond rating agency data. At the current time, the A-rated average (the dashed line on the accompanying graph) is 4.2 percent.

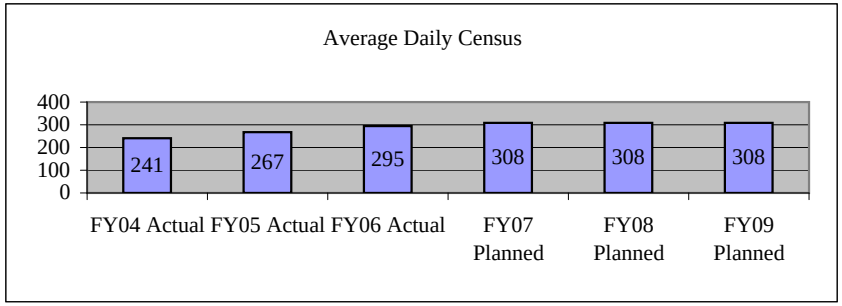


PROGRAM DESCRIPTION

Department of Higher Education
University of Missouri Hospitals and Clinics
Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

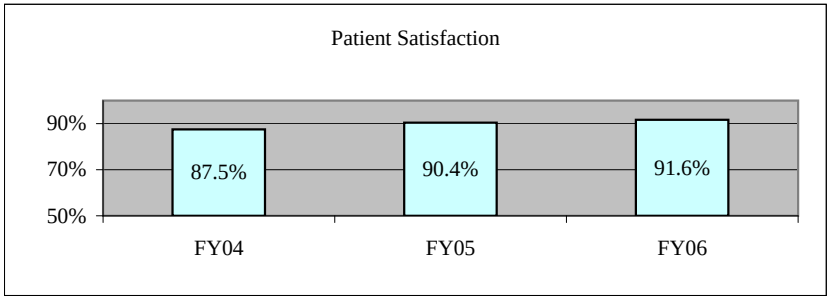
7c. Provide the number of clients/individuals served, if applicable

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital and Clinics.



NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57731C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Hospitals and Clinics	**DI#** 1555012

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	725,179	0	0	725,179	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**725,179**	**0**	**0**	**725,179**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57731C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Hospitals and Clinics	**DI#** 1555012

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The cost to deliver services to the public continues to rise. One example is significant increases in the cost of staff benefits and insurance. There are also fixed cost increases associated with utilities, medical equipment, pharmaceuticals, and supplies and services. The University of Missouri Hospitals and Clinics have aggressively controlled costs and enhanced revenues. However, lack of additional funding removes the ability of the University Hospitals and Clinics to continue to provide the same level of services for the citizens of Missouri as currently provided.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The University of Missouri Hospitals and Clinics will require funds to offset the rising costs of healthcare.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education					**Budget Unit** 57731C				
Division of Four-year Colleges and Universities									
New Decision Item - University of Missouri - Hospitals and Clinics					**DI#** 1555012				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	**Dept Req GR DOLLARS**	**Dept Req GR FTE**	**Dept Req FED DOLLARS**	**Dept Req FED FTE**	**Dept Req OTHER DOLLARS**	**Dept Req OTHER FTE**	**Dept Req TOTAL DOLLARS**	**Dept Req TOTAL FTE**	**Dept Req One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	725,179						725,179		
Total PSD	**725,179**		**0**		**0**		**725,179**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**725,179**	**0.0**	**0**	**0.0**	**0**	**0.0**	**725,179**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	57731C
Division of Four-year Colleges and Universities		
New Decision Item - University of Missouri - Hospitals and Clinics	**DI#**	1555012

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

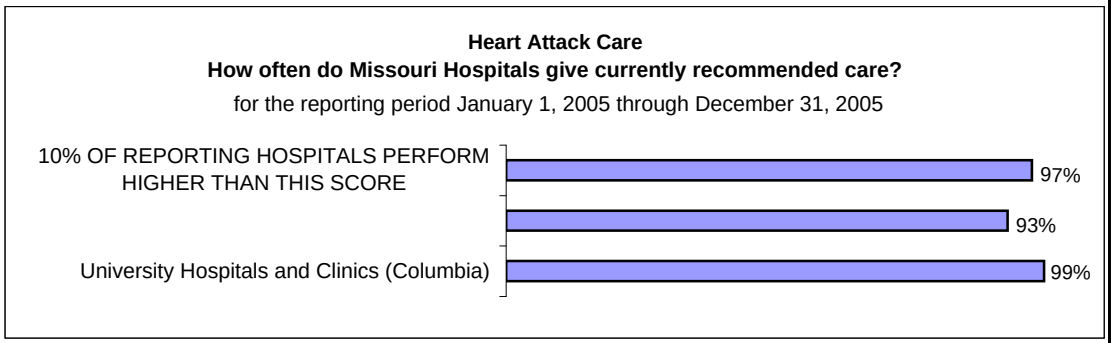
NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57731C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Hospitals and Clinics	**DI#** 1555012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

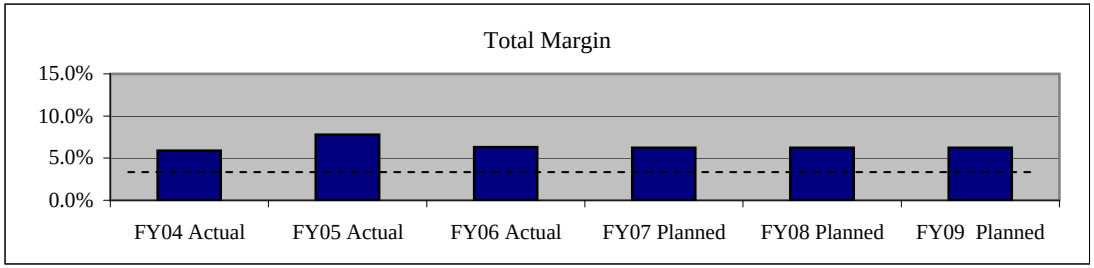
6a. Provide an effectiveness measure.

The leading cause of death in Missouri is heart disease (CDC/NCHS, National Vital Statistics System). The accompanying graph, provided by the Missouri Hospital Association, shows the percentage of times hospitals gave currently recommended care for patients with heart attacks from January 1, 2005 through December 31, 2005. A higher percentage indicates hospitals provided the recommended care more often. University Hospitals and Clinics was tied with one other hospital for the highest rating in Missouri.



6b. Provide an efficiency measure.

The efficiency of University Hospitals and Clinics is best measured by its Total Margin, which is the percentage relationship between Net Income and Net Operating Revenues before appropriation and before one-time adjustments. A national benchmark for Total Margin is the average of A-rated hospitals using national bond rating agency data. At the current time, the A-rated average (the dashed line on the accompanying graph) is 4.2 percent.

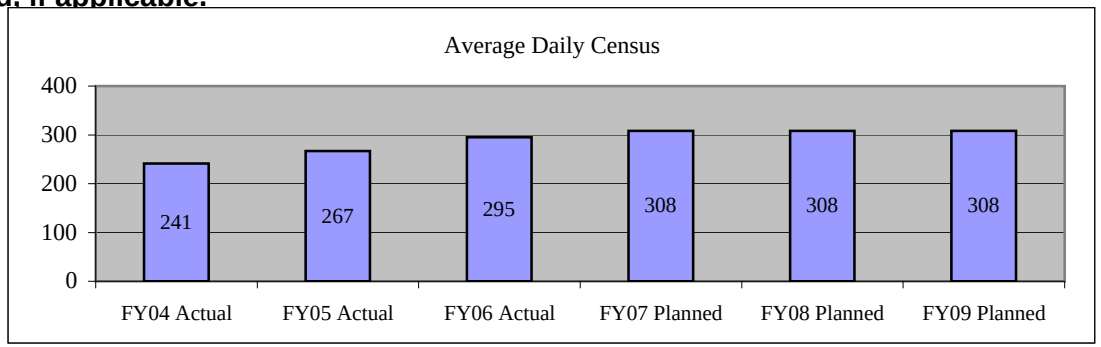


NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57731C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Hospitals and Clinics	**DI#** 1555012

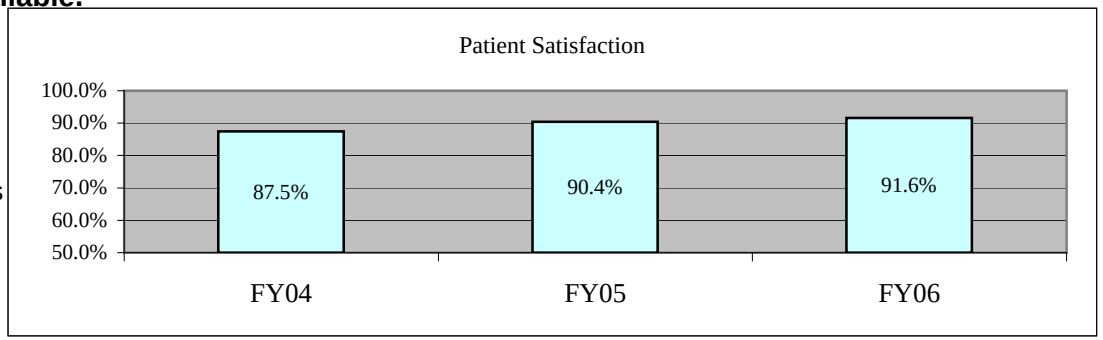
6c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



6d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Rehabilitation Center

Budget Unit 57737C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,401,691	0	0	10,401,691
Total	**10,401,691**	**0**	**0**	**10,401,691**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,401,691	0	0	10,401,691
Total	**10,401,691**	**0**	**0**	**10,401,691**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, and substance abuse rehabilitation. A Transitional Living program consisting of dormitory living and a progression to residential living is provided. Approximately 85 percent of the center's patients have limited or no financial resources. The request is for ongoing core funding of $10,401,691 from general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Rehabilitation Center

CORE DECISION ITEM

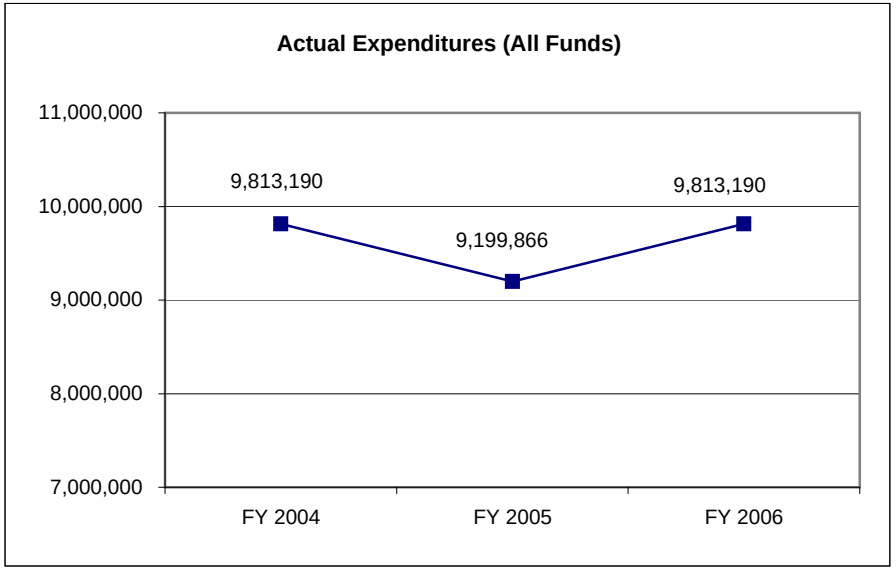
Department of Higher Education | **Budget Unit** 57737C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Rehabilitation Center

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	10,116,691	10,116,691	10,116,691	10,401,691
Less Reverted (All Funds)	(303,501)	(916,825)	(303,501)	N/A
Budget Authority (All Funds)	9,813,190	9,199,866	9,813,190	N/A
Actual Expenditures (All Funds)	9,813,190	9,199,866	9,813,190	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Rehabilitation Center
Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

1. What does this program do?

The Missouri Rehabilitation Center (MRC) is a 124-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, substance abuse rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions.

Extensive efforts are made to help patients reach their fullest physical potential and to develop self-help/care skills. A Transitional Living program consisting of dormitory living and a progression to residential living is provided. Approximately 85 percent of the Center's patients have limited or no financial resources to pay for these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statuatory purpose can be found in 199.010-199.270 RSMo.

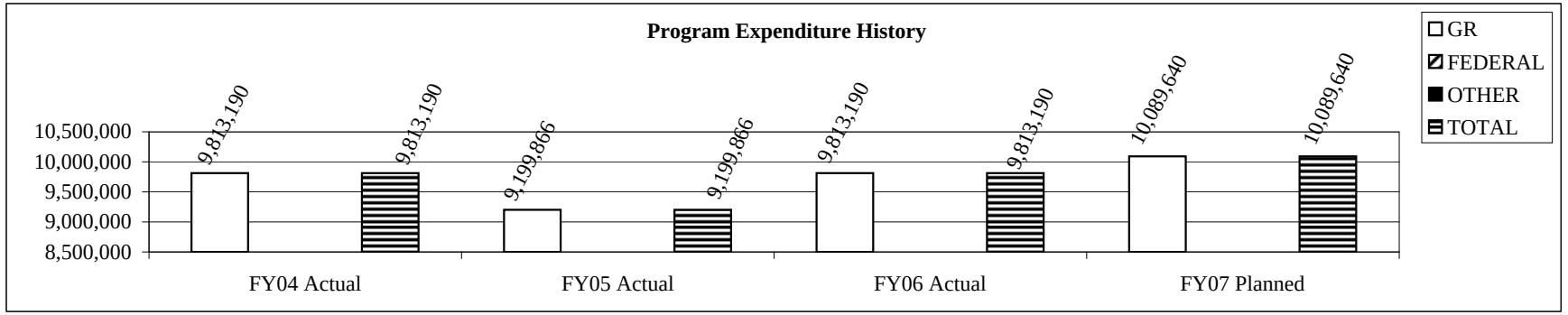
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year



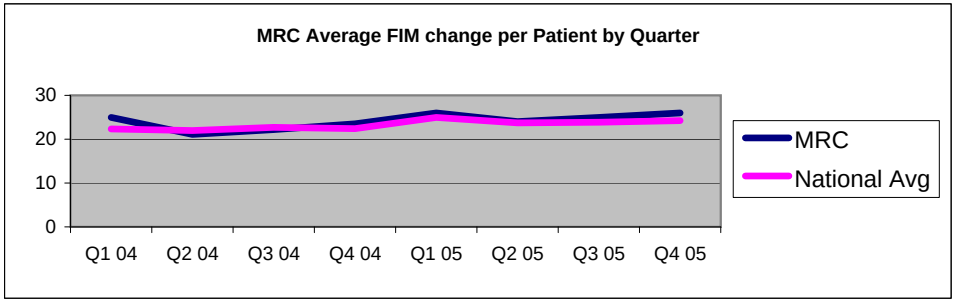
Department of Higher Education
Missouri Rehabilitation Center
Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

6. What are the sources of the "Other " funds?

N/A

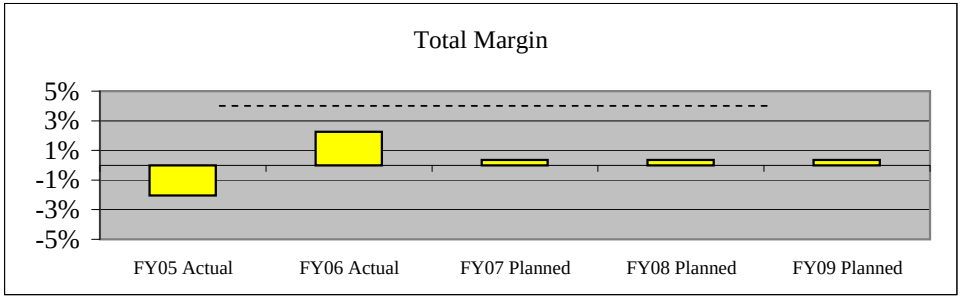
7a. Provide an effectiveness measure.

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the current national benchmark of 26.7.



7b. Provide an efficiency measure.

The efficiency of MRC is best measured by its Total Margin, which is the percentage relationship between Net Income and Net Operating Revenues before appropriation and before one-time adjustments. A national benchmark for Total Margin is the average of A-rated hospitals using national bond rating agency data. At the current time, the A-rated average (the dashed line on the accompanying graph) is 4.2 percent.

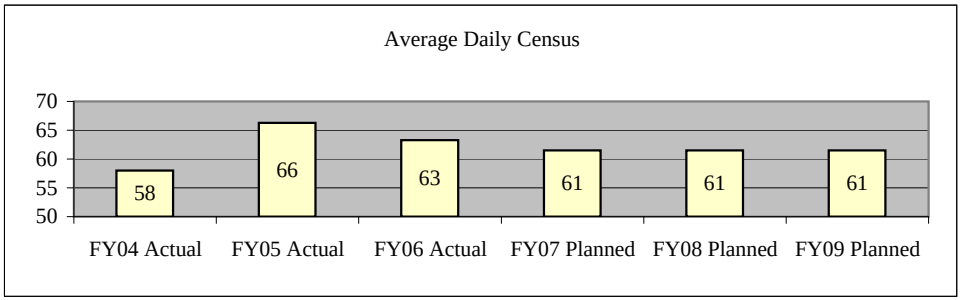


PROGRAM DESCRIPTION

Department of Higher Education
Missouri Rehabilitation Center
Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

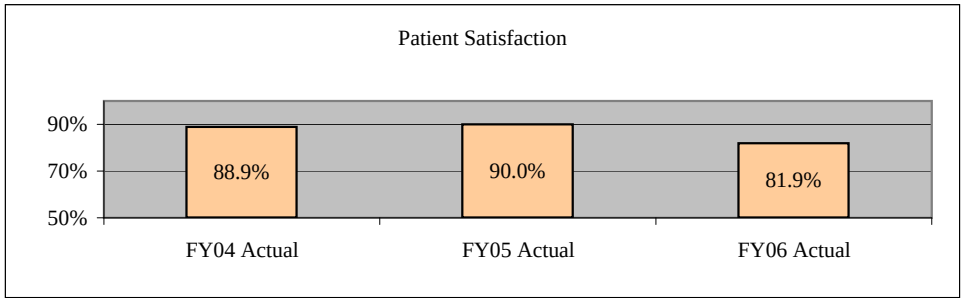
7c. Provide the number of clients/individuals served, if applicable

The accompanying graph depicts the historical and projected average daily inpatient census for Missouri Rehabilitation Center.



7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Missouri Rehabilitation Center's patient satisfaction survey process. The percentages are a composite of all questions on the survey tool.



NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57737C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri Rehabilitation Center	**DI#** 1555013

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	572,093	0	0	572,093	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**572,093**	**0**	**0**	**572,093**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MRC continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits. There are also fixed cost increases associated with utilities, insurance, medical equipment, pharmaceuticals, and supplies and serivces. The lack of additional funding removes the ability of the MRC to continue to provide the same level of services for the citizens of Missouri as currently provided.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	57737C
Division of Four-year Colleges and Universities		
New Decision Item - University of Missouri - Missouri Rehabilitation Center	**DI#**	1555013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MRC will require funds to offset the effects of increased costs of operation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	572,093						572,093		
Total PSD	**572,093**		**0**		**0**		**572,093**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**572,093**	**0.0**	**0**	**0.0**	**0**	**0.0**	**572,093**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education						**Budget Unit**	57737C		
Division of Four-year Colleges and Universities									
New Decision Item - University of Missouri - Missouri Rehabilitation Center						**DI#**	1555013		
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

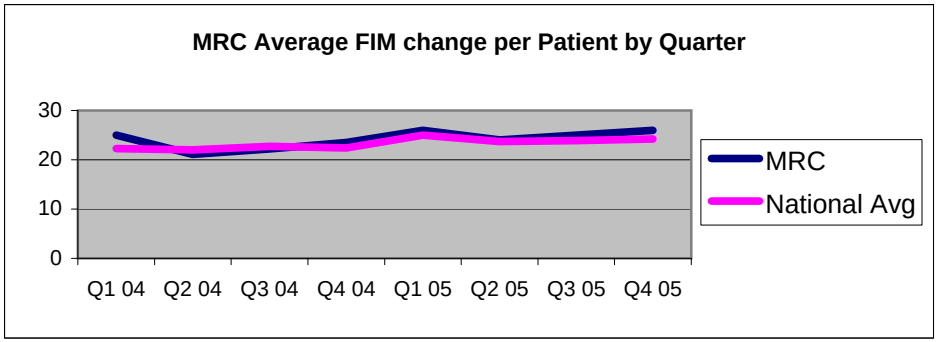
NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57737C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri Rehabilitation Center	**DI#** 1555013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

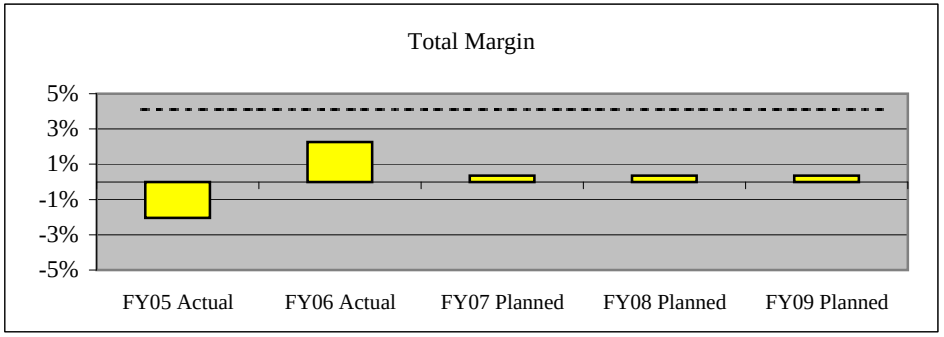
6a. Provide an effectiveness measure.

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the current national benchmark of 26.7.



6b. Provide an efficiency measure.

The efficiency of MRC is best measured by its Total Margin, which is the percentage relationship between Net Income and Net Operating Revenues before appropriation and before one-time adjustments. A national benchmark for Total Margin is the average of A-rated hospitals using national bond rating agency data. At the current time, the A-rated average (the dashed line on the accompanying graph) is 4.2 percent.

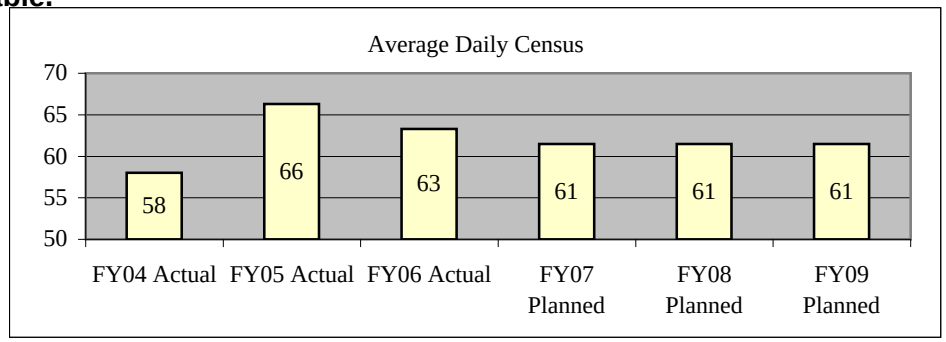


NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57737C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri Rehabilitation Center	**DI#** 1555013

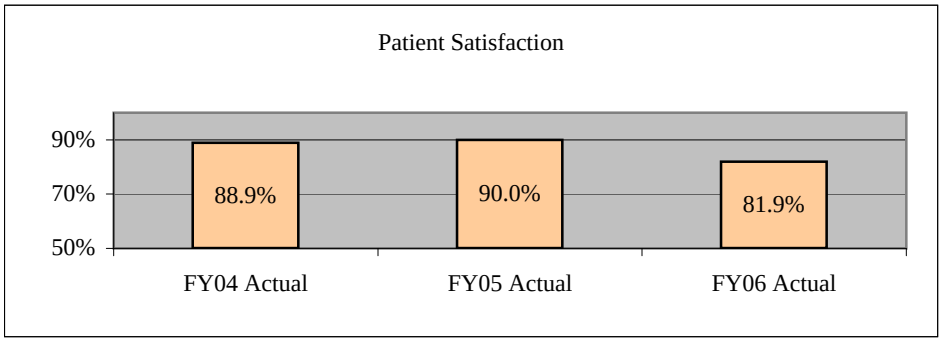
6c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected average daily inpatient census for MRC.



6d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by MRC's patient satisfaction survey process. The percentages are a composite of all questions on the survey tool.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57771C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Alzheimer's Program	**DI#** 1555014

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	421,520	0	0	421,520	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**421,520**	**0**	**0**	**421,520**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation	**X**	New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Alzheimer's disease is a particular problem in Missouri, a state with one of the largest elderly populations in the country.

Senate Bill 200, passed in 1987, stipulates that the University of Missouri Board of Curators shall request annually an appropriation for Alzheimer's research of not less than $200,000 adjusted for inflation. In addition, the request is to include administrative costs not to exceed 10 percent of the appropriation for research.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	57771C
Division of Four-year Colleges and Universities		
New Decision Item - University of Missouri - Alzheimer's Program	**DI#**	1555014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request for FY 08 includes the $200,000 required by law plus an adjustment for inflation, which totals $383,200. It also includes $38,320 for administrative costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	421,520						421,520		
Total PSD	**421,520**		**0**		**0**		**421,520**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**421,520**	**0.0**	**0**	**0.0**	**0**	**0.0**	**421,520**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education					**Budget Unit**	57771C			
Division of Four-year Colleges and Universities									
New Decision Item - University of Missouri - Alzheimer's Program					**DI#**	1555014			
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

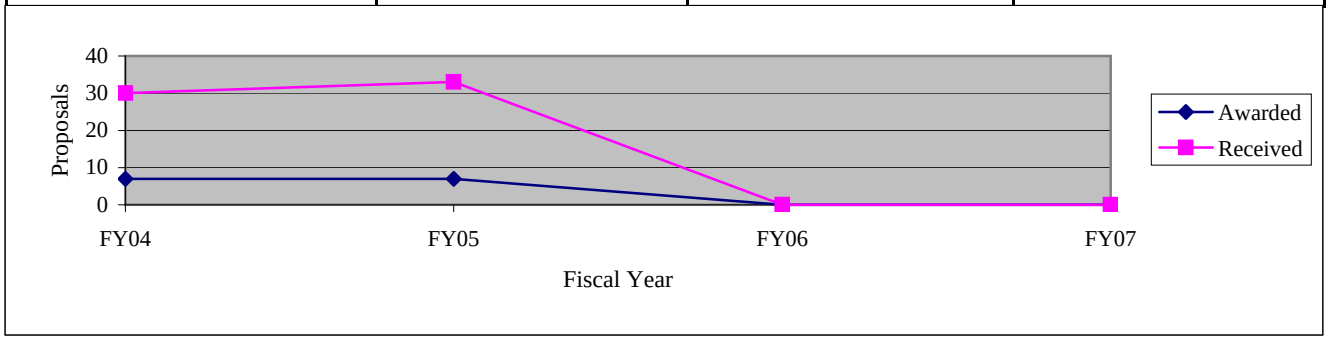
Department of Higher Education	**Budget Unit**	57771C
Division of Four-year Colleges and Universities		
New Decision Item - University of Missouri - Alzheimer's Program	**DI#**	1555014

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Proposals received vs. proposals awarded

FY 04		FY 05		FY 06		FY 07	
Received	Awarded	Received	Awarded	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award
30	7	33	7	0	0	0	0



6b. Provide an efficiency measure.

Average award per proposal

FY 04		FY 05		FY 06		FY 07	
Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount
$198,482	$28,355	$205,000	$29,000	$0	$0	$0	$0

NOTE: The amount awarded is the appropriated funds less 10 percent which is used (per statute) for program administration.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57771C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Alzheimer's Program	**DI#** 1555014

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education | **Budget Uni** 57781C

Division of Four-year Colleges and Universities

Core - University of Missouri - Spinal Cord Injury

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	400,000	400,000	E	0	0	400,000	400,000	E
Total	**0**	**0**	**400,000**	**400,000**		**0**	**0**	**400,000**	**400,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Spinal Cord Injury Fund (0578)

Notes: An "E" is requested for the $400,000 Other Funds.

Other Funds: Spinal Cord Injury Fund (0578)

2. CORE DESCRIPTION

The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. “Congenital” spinal cord abnormalities include birth defects affecting the spinal cord such as spina bifida. In addition to traumatic injuries to the spinal cord that lead to paralysis, “acquired” abnormalities could include Friedreich’s ataxia, which manifests itself in teenage years and appears to run in families, and paralysis due to multiple sclerosis, polio, etc.

3. PROGRAM LISTING (list programs included in this core funding)

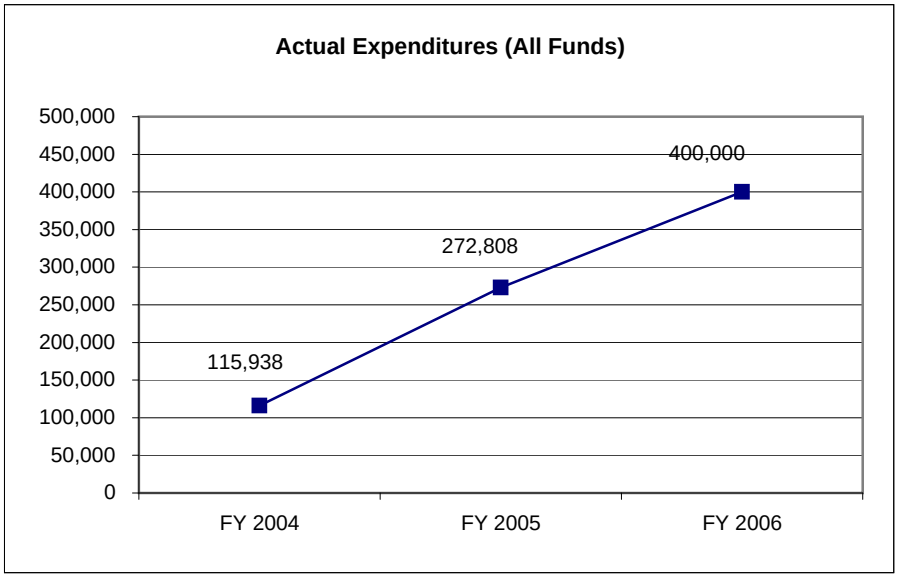
Spinal Cord Injury

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57781C
Division of Four-year Colleges and Universities
Core - University of Missouri - Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	375,000	375,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	375,000	375,000	400,000	N/A
Actual Expenditures (All Funds)	115,938	272,808	400,000	N/A
Unexpended (All Funds)	259,062	102,192	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	259,062	102,192	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Spinal Cord Injury
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

1. What does this program do?

This program performs research that promotes and advances knowledge in the areas of spinal cord injuries and congenital or aquired disease processes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 304.027, RSMo

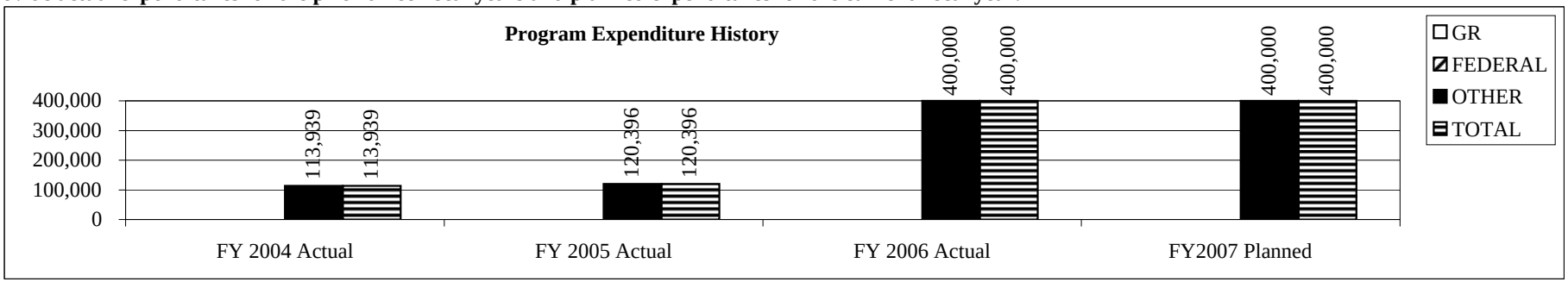
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

PROGRAM DESCRIPTION

Department of Higher Education
Spinal Cord Injury
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

Proposals received vs proposals awarded

FY 04		FY 05		FY 06		FY 07		FY 08		FY 09	
Received	Awarded	Received	Awarded	Received	Awarded	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award
2	2	3	3	5	4	10	7	12	7	14	10

7b. Provide an efficiency measure.

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded 2 projects. Project amounts may not exceed $50,000 per year.

Average award per proposal

FY 04		FY 05		FY 06		FY 07		FY 08		FY 09	
Total Award Amount	Avg Award Amount	Total Award * Amount	Avg Award Amount	Total Award * Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount
$100,000	$50,000	$150,000	$50,000	$200,000	$50,000	$350,000	$50,000	$350,000	$50,000	$500,000	$50,000

* One of the awards made in FY 2005 was actually paid in FY 2006 from the FY 2006 state appropriation.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57741C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Institute of Mental Health

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	1,839,880	0	0	1,839,880
Total	**1,839,880**	**0**	**0**	**1,839,880**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	1,839,880	0	0	1,839,880
Total	**1,839,880**	**0**	**0**	**1,839,880**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a core request for the Missouri Institute of Mental Health (MIMH). The MIMH is a research and training institute operated by the University of Missouri-Columbia School of Medicine. The amount of the request is $1,839,880 from general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Institute of Mental Health

CORE DECISION ITEM

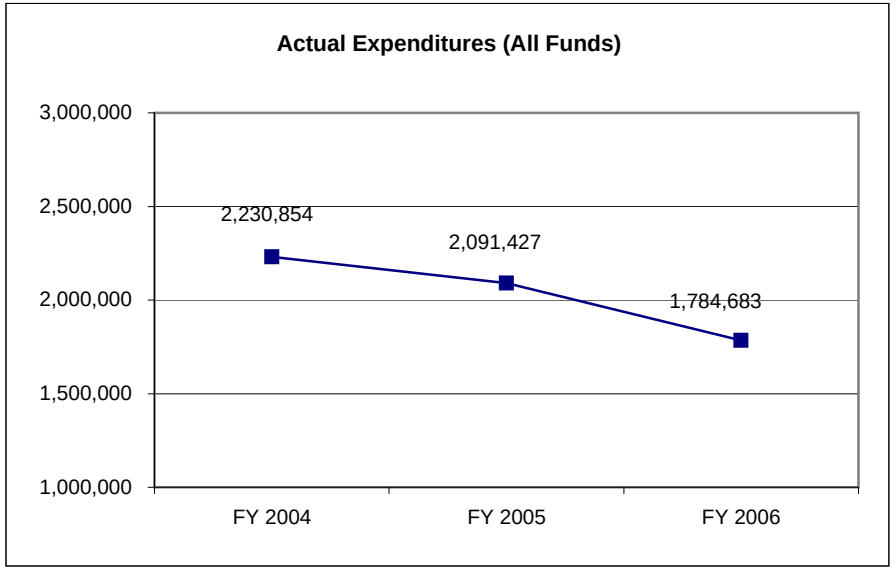
Department of Higher Education **Budget Unit** 57741C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Institute of Mental Health

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,299,850	2,299,850	1,839,880	1,839,880
Less Reverted (All Funds)	(68,996)	(208,423)	(55,196)	N/A
Budget Authority (All Funds)	2,230,854	2,091,427	1,784,684	N/A
Actual Expenditures (All Funds)	2,230,854	2,091,427	1,784,683	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
	0	0	1	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

1. What does this program do?

The MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the Institute have offices on the grounds of St. Louis Psychiatric Rehabilitation Center (SLPRC), and provide evaluation, research and training support for the Department of Mental Health (DMH). SLPRC provides space and support services for the Institute. In addition, an important component of the training and research activity of the Institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry, where both space and administrative support services are provided by the University. This joint endeavor between the DMH and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: behavioral health research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. Postdoctoral fellowships, internships and practica are offered for graduate students in psychology, social work and public health programs. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the DMH. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 630.003, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

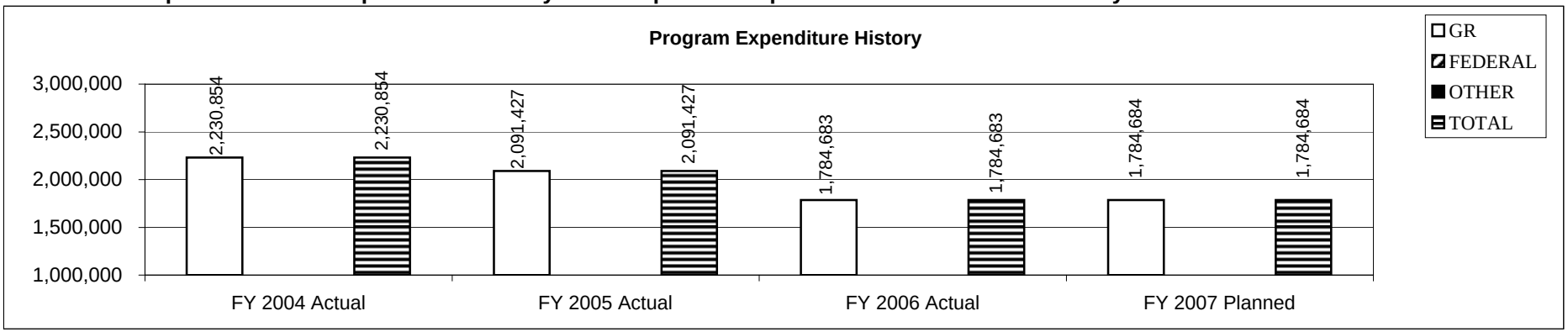
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

One important measure of effectiveness is the total number of new dollars MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

FY04	FY05	FY06	FY07 Projected	FY08 Projected	FY09 Projected
$23,000,000	$38,984,314	$4,400,000	$16,000,000	$12,000,000	$15,000,000

7b. Provide an efficiency measure.

One measure of efficiency is the total number of dollars awarded through grants and/or contracts to the Institute relative to the total number of state dollars provided each year by the taxpayers of Missouri. The table below indicates the number of dollars awarded to the Institute for each state dollar provided to the Institute.

FY04	FY05	FY06	FY07 Planned	FY08 Projected	FY09 Projected
$1.864	$2.560	$3.290	$3.300	$3.500	$3.750

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

7c. Provide the number of clients/individuals served, if applicable.

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

FY04	FY05	FY06	FY07 Planned	FY08 Projected	FY09 Projected
3,138	1,730	2,085	2,600	3,020	3,500

7d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57741C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Institute of Mental Health	**DI #** 1555015

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	77,275	0	0	77,275	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**77,275**	**0**	**0**	**77,275**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57741C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Institute of Mental Health	**DI #** 1555015

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MIMH continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits. There are also fixed cost increases associated with utilities, insurance, medical equipment and supplies and services. The lack of additional funding removes the ability of the MIMH to continue to provide the same level of service for the citizens of Missouri as currently provided.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MIMH will require funds to offset the effects of increased costs of operation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	77,275						77,275		
Total PSD	**77,275**		**0**		**0**		**77,275**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**77,275**	**0.0**	**0**	**0.0**	**0**	**0.0**	**77,275**	**0.0**	**0**

NEW DECISION ITEM

RANK: 6 OF 45

Department of Higher Education					**Budget Unit** 57741C				
Division of Four-year Colleges and Universities									
New Decision Item - University of Missouri - Institute of Mental Health					**DI #** 1555015				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57741C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Institute of Mental Health	**DI #** 1555015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

One important measure of effectiveness is the total number of new dollars MIMH brings to the university, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

FY04	FY05	FY06	FY07 Projected	FY08 Projected	FY09 Projected
$23,000,000	$38,984,314	$4,400,000	$16,000,000	$12,000,000	$15,000,000

6b. Provide an efficiency measure.

One measure of efficiency is the total number of dollars awarded through grants and/or contracts to the Institute relative to the total number of state dollars provided each year by the taxpayers of Missouri. The table below indicates the number of dollars awarded to the Institute for each state dollar provided to the Institute.

FY04	FY05	FY06	FY07 Planned	FY08 Projected	FY09 Projected
$1.864	$2.560	$3.290	$3.300	$3.500	$3.750

6c. Provide the number of clients/individuals served, if applicable.

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of mental health professionals. The table below contains a count of the mental health professionals that receive training conducted by the Institute each year.

FY04	FY05	FY06	FY07 Planned	FY08 Projected	FY09 Projected
3,138	1,730	2,085	2,600	3,020	3,500

6d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57751C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Kidney Program

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,016,774	0	0	4,016,774
Total	**4,016,774**	**0**	**0**	**4,016,774**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,016,774	0	0	4,016,774
Total	**4,016,774**	**0**	**0**	**4,016,774**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist Missouri kidney patients with their medical and educational needs. The request is for $4,016,774 from general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

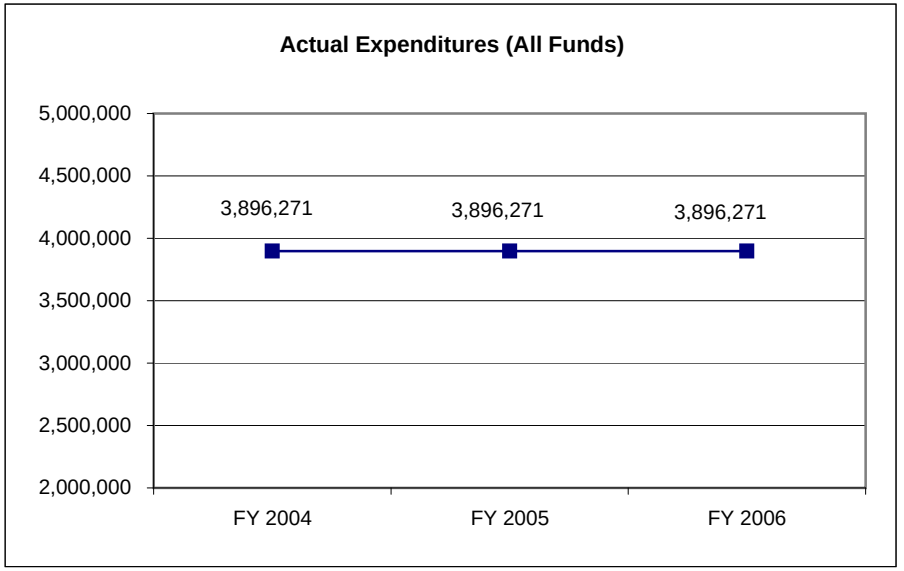
Missouri Kidney Program

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57751C
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,016,774	4,016,774	4,016,774	4,016,774
Less Reverted (All Funds)	(120,503)	(120,503)	(120,503)	N/A
Budget Authority (All Funds)	3,896,271	3,896,271	3,896,271	N/A
Actual Expenditures (All Funds)	3,896,271	3,896,271	3,896,271	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Kidney Program
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1. What does this program do?

The MoKP carries out four basic functions: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, Medicaid, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172.875 RSMo
Section 3.205 of HB1003 (2006)

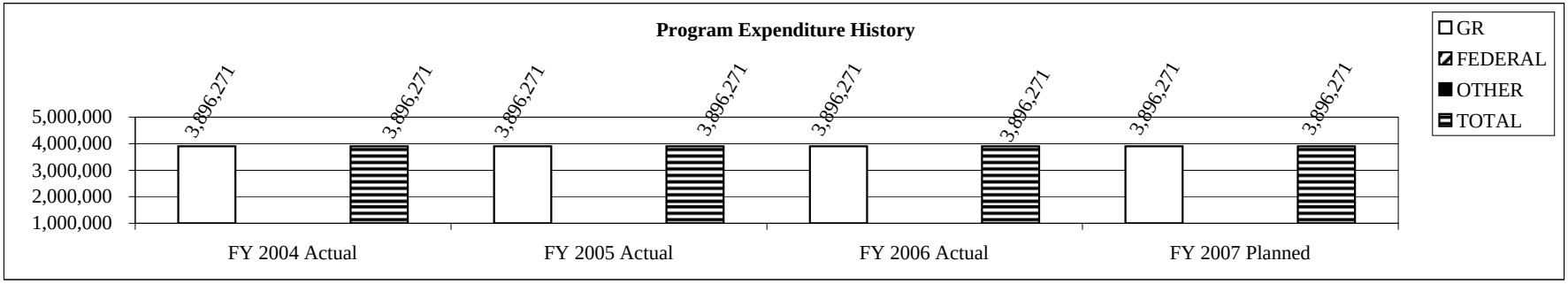
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education
Missouri Kidney Program
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

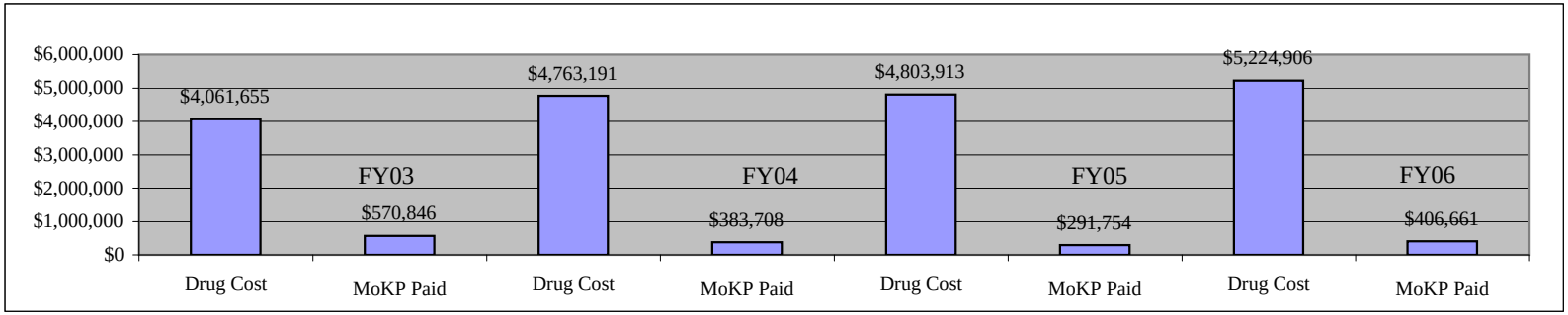
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends in excess of 85 percent of its appropriation for patient care related activities.

FY 04		FY 05		Proj FY 06		Proj FY 07		Proj FY 08		Proj FY 09	
Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp
$3,342,770	$3,896,271	$3,327,956	$3,896,271	$3,328,531	$3,896,271	$3,428,014	$4,016,774	$3,557,657	$4,185,479	$3,707,079	$4,361,269

7b. Provide an efficiency measure.

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years. We have chosen not to attempt to project expenditures for FY07-FY08 because Medicare part D just became effective in the second half of FY06 and the impact of this federal program is as yet unknown.

FY 03		FY 04		FY 05		FY 06	
Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid
$4,061,655	$570,846	$4,763,191	$383,708	$4,803,913	$291,754	$5,224,906	$406,661



PROGRAM DESCRIPTION

Department of Higher Education
Missouri Kidney Program
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

7c. Provide the number of clients/individuals served, if applicable.

The table below lists the number of clients served or projected to be served in one or more of our programmatic entities. In the past three years we have sustained approximately $433,000 in cuts to our base budget as part of statewide budget cuts. We have maximized our patient service delivery capabilities by micromanaging our heavy expense categories. Due to improvements in our database and changes to the transportation program, patients who were previously approved, but were inactive were removed from the program.

FY04	FY05	FY06	Proj FY07	Proj FY08	Proj FY09
2,732	2,842	2,673	2,806	2,946	3,093

7d. Provide a customer satisfaction measure, if available.

MoKP has conducted a Patient Satisfaction Analysis program for seven years. Each month a list of patients to be renewed for benefits is submitted to the Director, who randomly picks 20 to 30 patients to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. We received a 100 percent favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY03	FY04	FY05	FY06
Questionnaires Received	48	92	94	47

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57751C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri Kidney Program	**DI#** 1555016

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	168,705	0	0	168,705	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**168,705**	**0**	**0**	**168,705**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MoKP continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits. There are also fixed cost increases associated with insurance, medical equipment and services, pharmaceuticals, information technology, and supplies and services. The lack of additional funding removes the ability of the MoKP to continue to provide the same level of service for the citizens of Missouri as currently provided.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57751C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri Kidney Program	**DI#** 1555016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MoKP will require funds to offset the effects of increased costs of operation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	168,705						168,705		
Total PSD	**168,705**		**0**		**0**		**168,705**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**168,705**	**0.0**	**0**	**0.0**	**0**	**0.0**	**168,705**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education					**Budget Unit** 57751C				
Division of Four-year Colleges and Universities									
New Decision Item - University of Missouri - Missouri Kidney Program					**DI#** 1555016				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57751C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri Kidney Program	**DI#** 1555016

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

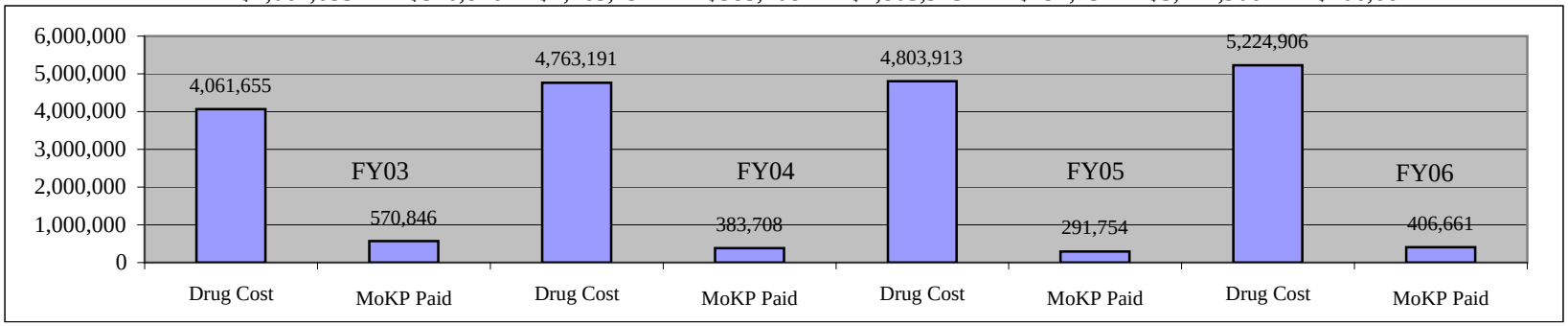
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends in excess of 85 percent of its appropriation for patient care related activities.

FY 04		FY 05		Proj FY 06		Proj FY 07		Proj FY 08		Proj FY 09	
Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp
$3,342,770	$3,896,271	$3,327,956	$3,896,271	$3,328,531	$3,896,271	$3,428,014	$4,016,774	$3,557,657	$4,185,479	$3,707,079	$4,361,269

6b. Provide an efficiency measure.

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditure for the past four years. We have chosen not to attempt to project expenditures for FY07-FY08 because Medicare part D just became effective in the second half of FY06 and the impact of this federal program is as yet unknown.

FY 03		FY 04		FY 05		FY 06	
Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid
$4,061,655	$570,846	$4,763,191	$383,708	$4,803,913	$291,754	$5,224,906	$406,661



NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57751C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri Kidney Program	**DI#** 1555016

6c. Provide the number of clients/individuals served, if applicable.

The table below lists the number of clients served or projected to be served in one or more of our programmatic entities. In the past three years we have sustained approximately $433,000 in cuts to our base budget as part of statewide budget cuts. We have maximized our patient service delivery capabilities by micromanaging our heavy expense categories. Due to improvements in our database and changes to the transportation program, patients who were previously approved, but were inactive were removed from the program.

FY04	FY05	FY06	Proj FY07	Proj FY08	Proj FY09
2,732	2,842	2,673	2,806	2,946	3,093

6d. Provide a customer satisfaction measure, if available.

MoKP has conducted a Patient Satisfaction Analysis program for seven years. Each month a list of patients to be renewed for benefits is submitted to the Director, who randomly picks 20 to 30 patients to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. We received a 100 percent favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY03	FY04	FY05	FY06
Questionnaires Received	48	92	94	47

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57761C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Historical Society

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,019,561	0	0	1,019,561
Total	1,019,561	0	0	1,019,561
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,019,561	0	0	1,019,561
Total	1,019,561	0	0	1,019,561
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and Western America. This request is for a core appropriation of $1,019,561 from general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

CORE DECISION ITEM

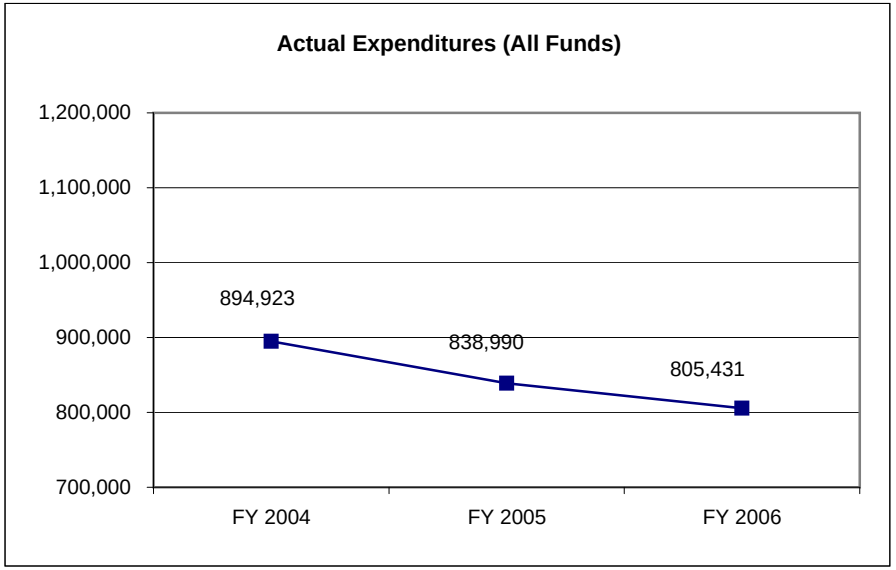
Department of Higher Education **Budget Unit** 57761C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Historical Society

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	922,601	922,601	830,341	1,019,561
Less Reverted (All Funds)	(27,678)	(83,611)	(24,910)	N/A
Budget Authority (All Funds)	894,923	838,990	805,431	N/A
Actual Expenditures (All Funds)	894,923	838,990	805,431	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Historical Society

1. What does this program do?

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, the Middle West, and the West.

The Society's quarters include a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the Society and the University of Missouri. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the *Missouri Historical Review* , and a quarterly newsletter. The Society is a co-sponsor with the Western Historical Manuscript Collection - Columbia for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, or documentaries based upon their research. The Society also provides public programming for adults interested in historical research and Missouri history.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.

Chapter 183, RSMo

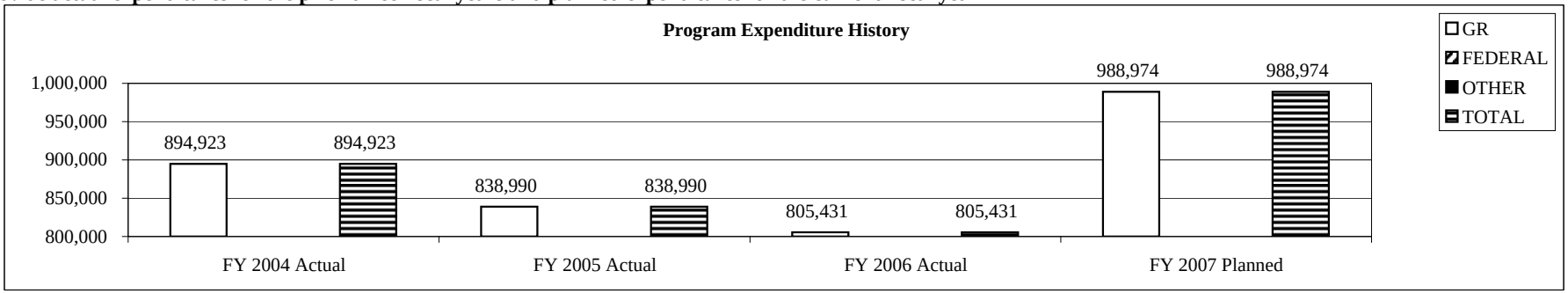
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year



6. What are the sources of the "Other " funds?

The Society has a Membership Trust Fund that helps to support its mission.

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Historical Society

7a. Provide an effectiveness measure.

How many individuals use Society resources on-site?

FY2004 Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
23,661	19,395	19,589	17,269	17,442	14,239	14,381	14,525	14,670

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2004 Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
19,514	21,219	21,431	33,030	33,360	21,176	21,388	21,602	21,818

7b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2004 Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
2,629	2,155	2,177	1,919	1,938	1,582	1,598	1,614	1,630

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member?

FY2004 Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
2,698	4,475	4,254	5,463	5,690	4,941	4,990	5,040	5,090

7c. Provide the number of clients/individuals served, if applicable

How many individuals does the Society assist and have contact with?

FY2004* Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
43,175	71,603	72,319	91,276	92,189	79,049	79,839	80,637	81,443

*All numbers except the FY2004 Projection include visitors to the Society's website.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57761C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri State Historical Society	**DI#** 1555017

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	257,536	0	0	257,536	**PSD**	500,000	0	0	500,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**257,536**	**0**	**0**	**257,536**	**Total**	**500,000**	**0**	**0**	**500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57761C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri State Historical Society	**DI#** 1555017

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society of Missouri continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits. There are also fixed cost increases associated with insurance, library materials, information technology equipment, and supplies and services. The lack of additional funding removes the ability of the State Historical Society of Missouri to continue to provide the same level of service for the citizens of Missouri as currently provided.

To provide more equitable salary levels between State Historical Society employees and those persons holding similar positions in the University of Missouri or state government, additional funding is necessary to increase the core of salary and benefits for State Historical employees. This is the first year of a three-year plan.

For enhancement of its publication program, the State Historical Society requests additional funding for an Assistant Editor position. This person will assist with the compiling, editing, proofreading, and design of all Society publications and will maintain contact with authors, write articles for the Society's newsletter, and fact check articles to be published in the Society's scholarly journal.

To assist the State Historical Society in making records and services available to the public in a digital format, additional funding is requested for a Webmaster/Electronic Archivist position. This person will maintain and expand the Society's web site and assist in the appraisal and selection of electonic material from donors and vendors. He or she will help set electronic policy including data description, capturing, handling and accessing methods, data warehousing, digital security and encryption, all based on sound archival and information management principles. The Society's web site will become a richer resource for researchers and the public seeking information about the Society's holdings or topics in Missouri history.

Significant enhancement to the State Historical Society's collections requires additional funding for an Oral Historian position. This person will strengthen the Society's oral history program by conducting interviews with public figures, by creating records where none exist and by augmenting the available written record. This person will plan, focus, research, conduct interviews, and prepare transcriptions for approval by the interviewee and for use by researchers. Transcriptions of the interviews will be available for use by scholars, students, and the public.

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit** 57761C
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri State Historical Society	**DI#** 1555017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The State Historical Society of Missouri will require funds to offset the effects of increased costs of operation.
$42,822 is funding needed to keep up with increases in staff benefits and fixed cost increases associated with insurance, library materials, information technology equipment, and supplies and services.
$68,250 is funding needed to raise State Historical Society employees' salaries to the level of University of Missouri or state government salaries with the same job descriptions.
$146,464 is funding needed to create three new positions (Assistant Editor, Webmaster/Electronic Archivist, Oral Historian) within the State Historical Society to enhance its publication projects, website, and its collection of oral history transcriptions of interviews with public figures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	257,536						257,536		
Total PSD	**257,536**		**0**		**0**		**257,536**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**257,536**	**0.0**	**0**	**0.0**	**0**	**0.0**	**257,536**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education	**Budget Unit**	57761C
Division of Four-year Colleges and Universities		
New Decision Item - University of Missouri - Missouri State Historical Society	**DI#**	1555017

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	500,000						500,000		
Total PSD	**500,000**		**0**		**0**		**500,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**500,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**500,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 45

Department of Higher Education **Budget Unit** 57761C
Division of Four-year Colleges and Universities
New Decision Item - University of Missouri - Missouri State Historical Society **DI#** 1555017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

How many individuals use Society resources on-site?

FY2004 Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
23,661	19,395	19,589	17,269	17,442	14,239	14,381	14,525	14,670

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2004 Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
19,514	21,219	21,431	33,030	33,360	21,176	21,388	21,602	21,818

6b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2004 Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
2,629	2,155	2,177	1,919	1,938	1,582	1,598	1,614	1,630

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member?

FY2004 Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
2,698	4,475	4,254	5,463	5,690	4,941	4,990	5,040	5,090

6c. Provide the number of clients/individuals served, if applicable.

How many individuals does the Society assist and have contact with?

FY2004* Projected	FY2004 Actual	FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2008 Target	FY2009 Target
43,175	71,603	72,319	91,276	92,189	79,049	79,839	80,637	81,443

*All numbers except the FY2004 Projection include visitors to the Society's website.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Higher Education — **Budget Uni** 57791C, 57795C
Division of Four-year Colleges and Universities
Core - University of Missouri - State Seminary Fund

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request				FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
EE	0	0	3,000,000	3,000,000	EE	0	0	3,000,000	3,000,000
Total	**0**	**0**	**3,000,000**	**3,000,000**	**Total**	**0**	**0**	**3,000,000**	**3,000,000**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $3,000,000 State Seminary Fund (0872)

Other Funds: $3,000,000 State Seminary Fund (0872)

	FY 2008 Budget Request				FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
EE	0	0	250,000	250,000	EE	0	0	250,000	250,000
Total	**0**	**0**	**250,000**	**250,000**	**Total**	**0**	**0**	**250,000**	**250,000**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $250,000 State Seminary Money Fund (0623)

Other Funds: $250,000 State Seminary Money Fund (0623)

2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for $3,000,000 in state seminary fund investment core funding and $250,000 in state seminary fund investment income core funding.

CORE DECISION ITEM

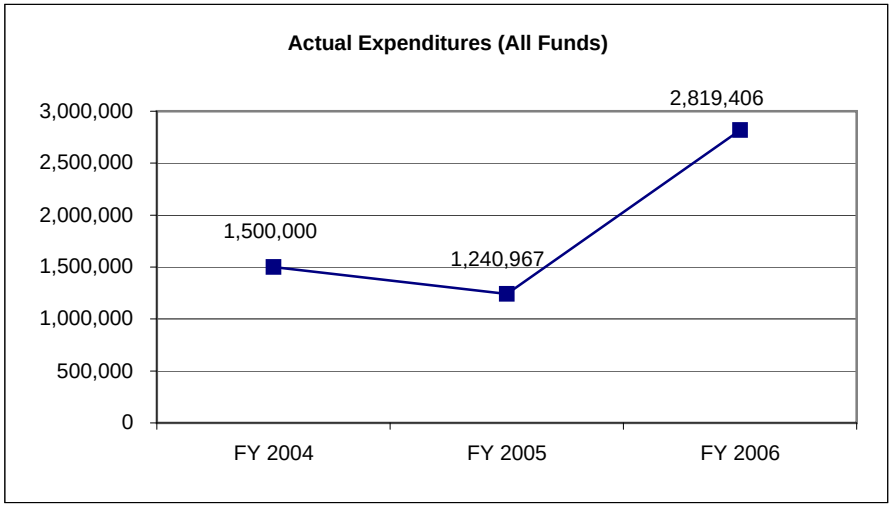
Department of Higher Education **Budget Uni** 57791C, 57795C
Division of Four-year Colleges and Universities
Core - University of Missouri - State Seminary Fund

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	3,000,000	N/A
Actual Expenditures (All Funds)	1,500,000	1,240,967	2,819,406	N/A
Unexpended (All Funds)	0	259,033	180,594	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	259,033	180,594	N/A
Other				



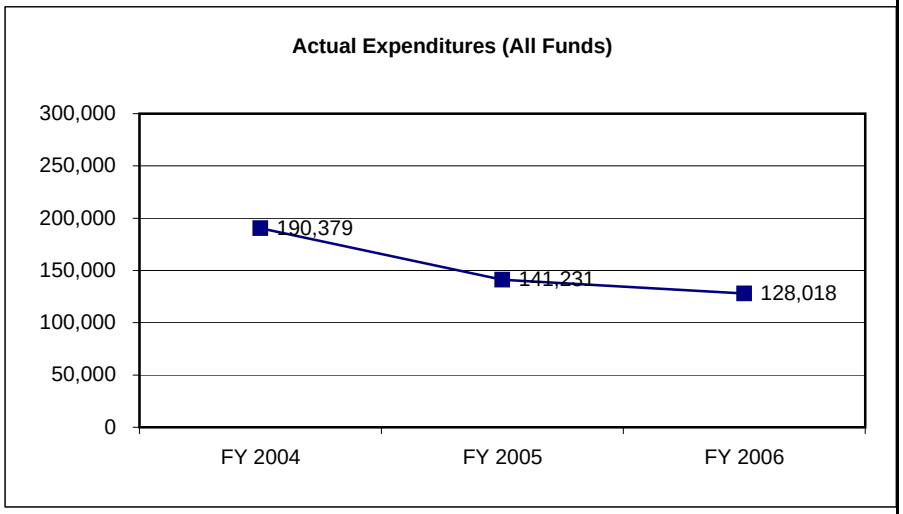
CORE DECISION ITEM

Department of Higher Education **Budget Uni** 57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	190,379	141,231	128,018	N/A
Unexpended (All Funds)	59,621	108,769	121,982	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	59,621	108,769	121,982	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the University and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the University but the state must hold the securities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

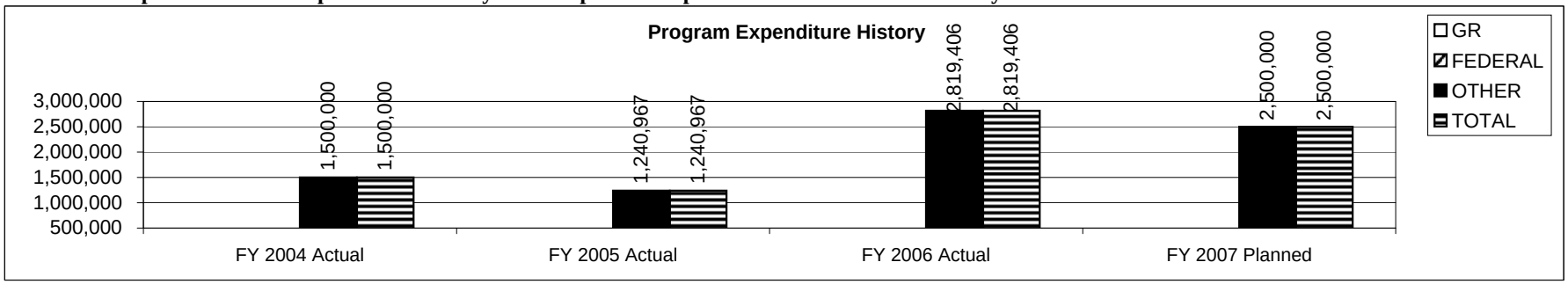
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

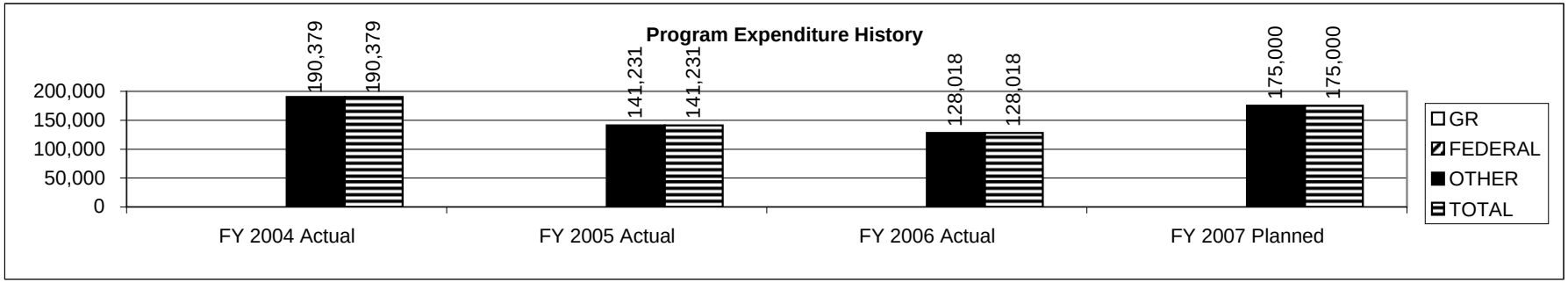
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The expenditures in the graph above represent investments made by the University. As the investment instruments mature the University requisitions funds appropriated by the General Assembly for re-investment of investment instruments.

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Seminary Fund



The expenditures in the graph above represent interest from investments made by the University. The interest is used to fund operations at UMC and UMR campuses and to fund some scholarships.

6. What are the sources of the "Other " funds?
State Seminary Fund (0872); State Seminary Money Fund (0623)

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
Provided $27,432 for scholarship awards and $432,196 for operations at Columbia and Rolla campuses from FY04 through FY06.

7d. Provide a customer satisfaction measure, if available.
N/A

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57684C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Telehealth Network

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HFT - Health Care Account (0640)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HFT - Health Care Account (0640)

2. CORE DESCRIPTION

This eliminates the one-time appropriation request for the Telehealth project.

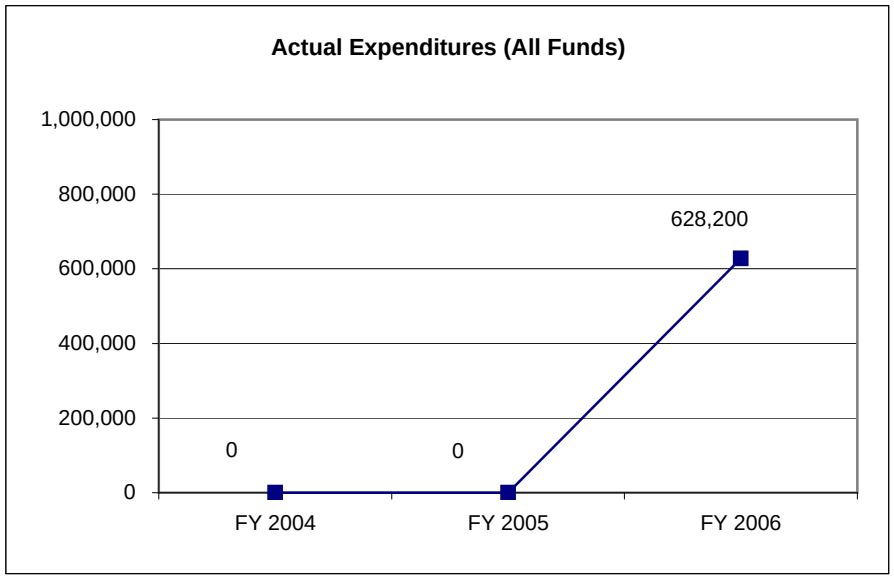
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Higher Education **Budget Unit** 57684C
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Telehealth Network

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	628,200	419,355
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	628,200	N/A
Actual Expenditures (All Funds)	0	0	628,200	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1. What does this program do?

The Missouri Telehealth Resource Center (MTRC) is a telehealth project originally funded by a one-time appropriation from the state of Missouri ($3.4 million tobacco settlement dollars). The MTRC is a major component of the Missouri Telehealth Network (MTN) and is designed to provide the tools and training necessary for communities to develop and implement successful telehealth programs. MTN has been funded by the Federal Health Resources and Services Administration's Office for the Advancement of Telehealth (OAT), the University of Missouri Health Care, and rural MTN sites. The federal grant funding for the project has expired and the one-time appropriation from the state will end at June 30, 2007. Permanent continuing funds are needed to support the core functions of this program.

The Missouri Telehealth Network (MTN) exists to enhance access to care to people in underserved areas of Missouri. Our mission includes disaster preparedness efforts related to bioterrorism in the even of an attack both foreign and domestic. Our Area Health Educational program provides educational opportunities for healthcare providers, and offers research opportunities to clinicians wanting to study telehealth. The MTN uses a semi private network using the Internet Protocol (IP) to deliver two way interactive audio and video for clinical encounters, and data transfer for teleradiology and other store and forward services. Services have been provided in more than 15 different medical specialties, primarily radiology, mental health, dermatology, and cardiology. More than 11,000 interactive video encounters and 57,500 teleradiology exams have been conducted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

One-time state appropriation was awarded via HR14. HR14 was approved by the legislature and signed by the Governor in 2001.

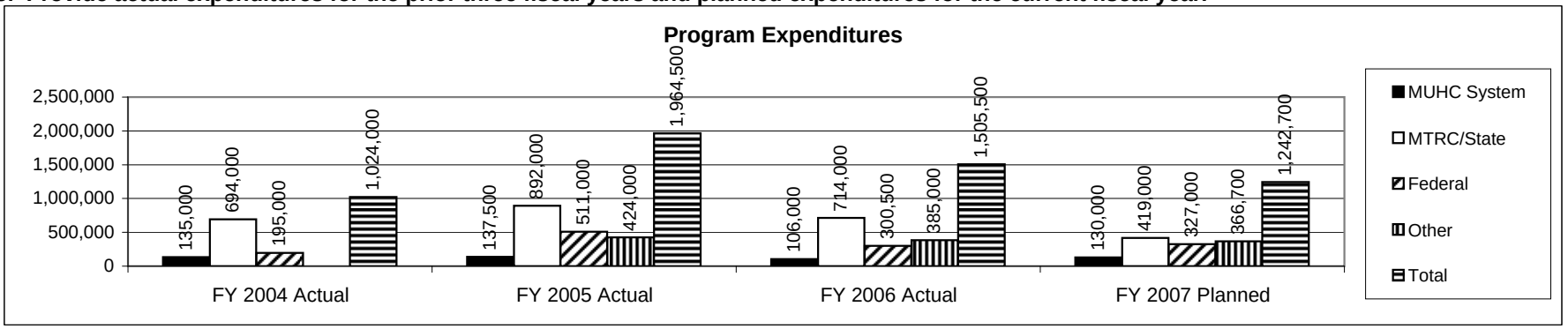
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



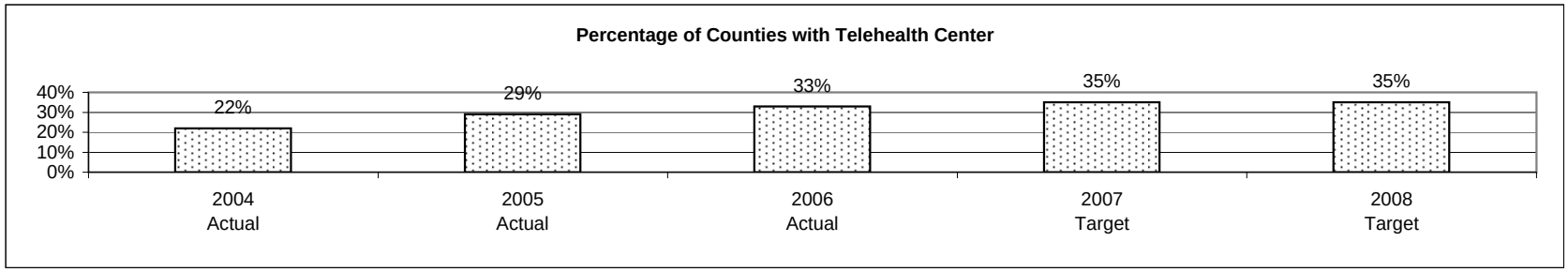
PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

6. What are the sources of the "Other " funds?

The source of other funds supporting the MTN includes those provided by University Hospitals and Clinics and University Physicians (MUHC System), Federal grants (OAT FY03-05; DHHS Bioterrorism FY05-07), Mo Primary Care Assn - Bioterrorism (FY05-07), and rural MTN sites.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Telehealth is reducing staff and transportation costs at the newly installed Missouri Habilitation Center (MHC) at Marshall, MO. It is estimated that each transport to MU from MHC costs the state funded MHC more than $300 per patient. Equipment was placed at MHC in 2004, and to date over 322 trips have been avoided, resulting in a savings to Missouri taxpayers of over $100,464. Savings are significant, but equally important is the improved the quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites.

Under a pilot program with Medicaid between 9/1/04 and 6/30/05 it is estimated that MTN saved the Medicaid program $29,000 in transportation charges on only 116 cases in 20 Missouri counties. This is calculated by using the rounded average cost of transportation ($250) per Medicaid patient multiplied by the 116 cases. Again, a proportionally larger recurring savings potential exists with the full implementation of the MTRC project and Medicaid's expansion of eligible services.

Rural healthcare economies benefit from the increased services created through the use of the telehealth network. When specialists at the University provide services via the network they utilize the services of rural labs, radiology departments and pharmacies at the patient's location.

Patients and family members also benefit through reduced travel costs, and time away from work or school when a medical problem can be appropriately handled via a telehealth visit. Such efficiencies keep monies in the local (rural) area.

PROGRAM DESCRIPTION

Department of Higher Education
Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7c. Provide the number of clients/individuals served, if applicable.

Number of clients receiving telehealth services

Calendar Year	Number
2004 Actual	1,668
2005 Actual	2,300
2006 Actual	2,536
2007 Estimated	2,663
2008 Projected	2,796

Note: Interactive Video Patient Exams Only
Does not include the 40,000+ Teleradiology Exams Performed Since 1996

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: _____ **OF** 45

Department of Higher Education	**Budget Unit** 57684C
Division of Four-year Universities	
New Decision Item - University of Missouri - Telehealth	**DI# 1555043**

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	840,000	0	0	840,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**840,000**	**0**	**0**	**840,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HFT - Health Care Account (0640)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	**X**	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: _____ **OF** 45

Department of Higher Education	**Budget Unit** 57684C
Division of Four-year Universities	
New Decision Item - University of Missouri - Telehealth	**DI# 1555043**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

$	327,000.00	Existing Salaries
$	88,290.00	Benefits @ 27%
$	216,000.00	Equipment Maintenance and Replacement
$	201,080.00	Network Transmission Costs
$	7,630.00	Travel to Sites
$	840,000.00	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: _____ **OF** 45

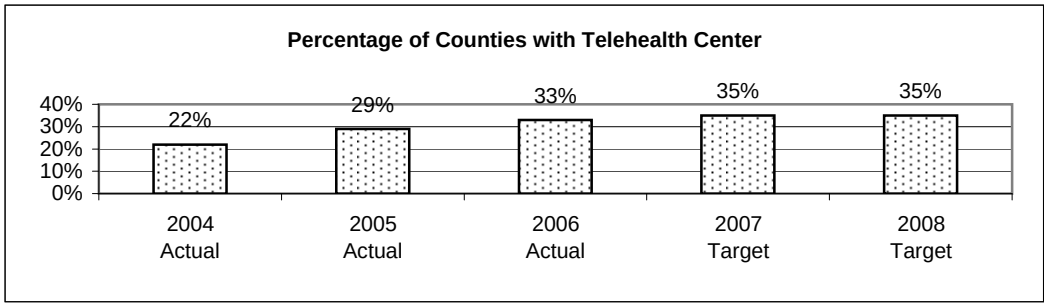
Department of Higher Education					**Budget Unit**	57684C			
Division of Four-year Universities									
New Decision Item - University of Missouri - Telehealth					**DI# 1555043**				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	840,000						840,000		
Total PSD	**840,000**		**0**		**0**		**840,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**840,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**840,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: _____ **OF** 45

Department of Higher Education	**Budget Unit** 57684C
Division of Four-year Universities	
New Decision Item - University of Missouri - Telehealth	**DI# 1555043**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Telehealth is reducing staff and transportation costs at the newly installed Missouri Habilitation Center (MHC) at Marshall, MO. It is estimated that each transport to MU from MHC costs the state funded MHC more than $300 per patient. Equipment was placed at MHC in 2004, and to date over 322 trips have been avoided, resulting in a savings to Missouri taxpayers of over $100,464. Savings are significant, but equally important is the improved the quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites.

Under a pilot program with Medicaid between 9/1/04 and 6/30/05 it is estimated that MTN saved the Medicaid program $29,000 in transportation charges on only 116 cases in 20 Missouri counties. This is calculated by using the rounded average cost of transportation ($250) per Medicaid patient multiplied by the 116 cases. Again, a proportionally larger recurring savings potential exists with the full implementation of the MTRC project and Medicaid's expansion of eligible services.

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Patients and family members also benefit through reduced travel costs, and time away from work or school when a medical problem can be appropriately handled via a telehealth visit. Such efficiencies keep monies in the local (rural) area.

NEW DECISION ITEM
RANK: _____ **OF** 45

Department of Higher Education	**Budget Unit** 57684C
Division of Four-year Universities	
New Decision Item - University of Missouri - Telehealth	**DI# 1555043**

6c. Provide the number of clients/individuals served, if applicable.
Number of clients receiving telehealth services

Calendar Year	Number
2004 Actual	1,668
2005 Actual	2,300
2006 Actual	2,536
2007 Estimated	2,663
2008 Projected	2,796

Note: Interactive Video Patient Exams Only
Does not include the 40,000+ Teleradiology
Exams Performed Since 1996

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

PUBLIC INSTITUTIONS

FY 2008 Capital Improvement Recommendations

	CBHE Priority	Inst. Priority	Institution	Facility Name	Project Description	Total Project Cost	Total Local Match	Prior State Funding Received	FY 08 Request	FY 08 Gov. Rec.
	1	1	UM-St. Louis	Benton/Stadler Halls and Master Plan III	Renovation of science complex for chemistry, physics, psychology, and biology/property acquisition, renovations, and a new police station	$ 58,664,000		$ 3,500,000	$ 55,164,000	$ 18,000,000
	NR		UM-St. Louis	Center for Emerging Technologies II	Facility to include office space and wet labs for companies recruited into area or spun off from research at local institutions	$ 45,000,000	$ 39,500,000			$ 5,500,000
	2	1	Southeast	Visual & Performing Arts/ Kennett Area Center	Renovation and addition at existing River Campus for school of performing arts/renovation at Kennett Center for addition of classroom & computer lab	$ 42,216,542	$ 20,410,000	$ 4,601,000	$ 17,205,542	$ 17,200,000
	NR		Southeast	Business Incubator	Facility designed to house companies recruited by SEMO and companies spun off from SEMO research	$ 18,898,000	$ 14,398,000			$ 4,500,000
	3	1	Missouri Western	Agenstein Science and Math, Phase I	Renovation and addition for math and science programs	$ 34,707,208	$ 3,019,527		$ 17,110,654	$ 30,115,000
	4	1	Central	Morrow/Garrison	Renovation of classrooms, laboratories, gymnasiums, and general repairs for health, physical education, wellness programs	$ 18,621,905	$ 2,000,000		$ 1,254,192	$ 13,229,000
	5	1	UM-Rolla	Schrenk Hall	Renovation and addition for chemistry, chemical engineering, biological sciences, including laboratory upgrade	$ 72,623,000	$ 14,525,000		$ 58,098,000	
	NR		UM-Rolla	Toomey Hall	Mechanical engineering building to house advanced manufacturing center focused on aerospace applications	$ 27,600,000	$ 16,600,000			$ 11,000,000
	6	1	Truman	Pershing Building	Renovation and addition for nursing, communication disorders, health science and exercise science programs	$ 28,111,023	$ 3,326,859		$ 24,784,164	$ 21,558,000
	7	1	Lincoln	Jason Hall	Renovation of classrooms, health fitness center and general repairs for health and physical education programs	$ 14,559,468	$ 1,413,627	$ 423,195	$ 12,722,646	$ 2,974,000
	8	1	Missouri State	Facilities Reutilization Plan (FREUP)	Renovation/Reutilization plan involving multiple campus facilities	$ 30,431,160	$ 726,639		$ 29,704,521	$ 29,704,000
	NR		Missouri State	Business Incubator	Facility designed to house companies recruited by MSU and companies spun off from MSU research	$ 14,072,000	$ 9,072,000			$ 5,000,000
*	9	1	Linn State	Vehicle and Power Center	Construction of a new facility for heavy equip tech, med/heavy truck tech, auto collision repair, & CAT service tech, hydraulic & pneumatic renovation	$ 24,560,831	$ 4,552,166		$ 10,004,333	$ 10,000,000
	10	1	Northwest	MO Center of Excellence for Plant Biologics	Construction of biotechnology incubator to house commercial research labs and production space and related academic/applied research space	$ 15,650,000	$ 4,000,000		$ 11,650,000	$ 11,400,000
	11	1	Missouri Southern	Health Sciences Building	Construction of a new facility for consolidation of allied health programs, psychology, and wellness	$ 25,066,702	$ 4,973,240	$ 200,504	$ 14,124,000	$ 18,976,000
	12	1	Harris-Stowe	Early Childhood/ Parent Education Center	Construction of new building for early childhood and parent ed programs	$ 14,083,370	$ 2,816,674		$ 11,266,696	$ 10,226,000
	NR		Harris-Stowe	CORTEX Accelerator Facility	Office space and wet labs for companies recruited into area or spun off from research at UMSL, Danforth Plant Science Center, SLU & Washington U	$ 40,000,000	$ 34,500,000			$ 5,500,000
	13	1	UM-Columbia	Health Sciences Research Center	Construction of new health sciences research center adjacent to University Hospital	$ 150,000,000	$ 62,471,000		$ 87,529,000	$ 85,029,000
	NR		UM-Columbia	Business Incubator	Facility designed to house companies spun off from MU research. Facility includes office space and wet labs.	$ 8,700,000	$ 6,700,000			$ 2,000,000
	NR		UM-Columbia	Plant Science Research Center	Approximately 15,000 sq. ft. of space to conduct applied research on new varieties of soybeans and other crops.	$ 15,000,000	$ 12,000,000			$ 3,000,000
	NR		UM-Columbia	Greenley Learning and Discovery Park	For planning design, construction and/or renovation	$ 2,000,000				$ 2,000,000
	NR		UM-Columbia	Delta Research Center Plant Science Greenhouse	Approx. 10,000 sq. ft. of greenhouse space designed to enhance the Delta Center's ability to grow and study new plant varieties	$ 2,000,000				$ 2,000,000
	14	1	UM-Kansas City	Miller Nichols Library and Academic Commons	Construction of new facility for collaborative learning and renovation of the library for computer and equipment space and library instruction	$ 70,000,000	$ 20,000,000		$ 50,000,000	
	NR		UM-Kansas City	Business Incubator	Approx. 60,000 sq. ft. facility would house companies from off from and recruited by UMKC	$ 15,000,000	$ 3,000,000			$ 12,000,000
	NR		UM-Kansas City	Health Sciences Center	Classrooms and research labs as well as wet laboratory space as part of a business incubator for science and technology companies	$ 12,877,000	$ 9,877,000			$ 3,000,000
	NR		UM-Kansas City	School of Dentistry	Equipment replacement	$ 3,400,000				$ 3,400,000
	NR		Community Colleges	Community Colleges	$18 million distributed to community colleges, $6 million of which is earmarked for maintenance and repair	$ 18,000,000				$ 18,000,000
*	NR		State Historical Society		For planning and development of a new building in Columbia					$ 200,000
	NR - Not Rated				**TOTALS**	**$ 821,842,209**	**$ 289,881,732**	**$ 8,724,699**	**$ 400,617,748**	**$ 345,511,000**

* Not included in Lewis & Clark Discovery Initiative projects